

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
School Committee Regular Meeting
Thursday, February 9, 2017
6:30 PM***

*Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476*

6:30 PM Open Meeting

6:35 PM Public Participation

6:45 PM Approval of AHS Trips:

- *Rome, Italy, February 15, 2018 Cassandra Mea*
- *Florence, Italy, April 11, 2018 Ed Foley*

6:55 PM English Language Arts Update, D. Perry

7:15 PM History Department Update, D. Conklin

7:35 PM Monthly Financial Reports, D. Johnson

7:45 PM FY 18 Superintendent's Proposed Budget

8:10 PM Massachusetts School Building Authority (MSBA) Feasibility Study vote

- *School Committee to endorse MSBA*

8:15 PM Superintendent's Report K. Bodie

- *Update on School Building Projects*

8:35 PM Consent Agenda

All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:

Approval of Warrant: Approval of Warrant #17116, Total Warrant Amount \$422,205.42 Dated 1/26/2017.

Approval of Minutes: Approval of School Committee Regular Meeting, Thursday, January 12, 2017 and January 26, 2017.

Approval of AHS Model Congress Trip, April 2018. Penn State University

Approval of AHS MMEA All State Choir, Band and Orchestra Festival March 9-

11, Boston, MA

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Approval of AHS MMEA All State Choir, Band and Orchestra Festival March 9-11, Boston, MA

Policy: None

8:45 PM Subcommittee & Liaison Reports & Announcements

- *Budget, Kirsi Allison-Ampe, MD. (Chair)*
- *Community Relations, Cindy Starks, (Chair)*
- *Human Rights Commission Appointment*
- *District Accountability, Curriculum/Instruction & Assessment, CIAA) Paul Schlichtman, (Chair)*
 - *Vote Superintendent's Evaluation Timeline Second Read*
 - *Facilities, Jeff Thielman (Chair)*
 - *Policies & Procedures, Bill Hayner (Chair)*
 - *School Enrollment Task Force, Bill Hayner, Cindy Starks, Jeff Thielman Gibbs Committee, Cindy Starks*
Legal Services Review, Bill Hayner and Len Kardon
 - *Warrant Committee, Bill Hayner*
 - *Liaisons Reports*
 - *Announcements*
 - *Future Agenda Items*

9:05 PM Executive Session

- *To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting may have a detrimental effect.*
- *To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect, Collective bargaining may also be conducted.*
- *To discuss Security and Safety*
- *Negotiations Update*
- *Vote to approve the following Executive Session Minutes: January 26, 2017*

9:30 PM Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be

discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Jennifer Susse, Chair

Correspondence Received:

- *Florence, Italy Trip 2018*
- *Rome, Italy Trip 2018*
- *Monthly Financial Reports, 1/30/2017*
- *FY 18 Superintendent's Proposed Budget*
- *Warrant 1/26/2017*
- *Draft Minutes 1/12/2017 and 1/26/2017*
- *Commissioners Report*
- *Legal Spreadsheet 1/27/2017*
- *LWV January 2017*
- *Emails from Mr. Schweich*
- *December Superintendent's Newsletter*
- *ELA Memo*
- *Supt Evaluation Timeline Second Reading*
- *Model Congress Trip form*
- *History Dept Presentation*
- *MASC Bulletin January 2017*



Town of Arlington, Massachusetts

6:45 PM Approval of AHS Trips:

Summary:

- Rome, Italy, February 15, 2018 Cassandra Mea
- Florence, Italy, April 11, 2018 Ed Foley

ATTACHMENTS:

Type	File Name	Description
<input type="checkbox"/> Trip Approval	ROME_ITALY_2_15_2018.pdf	Rome Italy 2 15 2018
<input type="checkbox"/> Trip Approval	Florence_Italy_4_11_2018_2_09_2017.pdf	Florence Italy 4 11 2018

Arlington Public Schools
Student Out of State and Travel Abroad Application

Today's Date

January 23rd, 2017

Trip Leader Name

Cassandra Mea
Latin Teacher, Arlington High School
908-405-2855
cmea@arlington.k12.ma.us

Trip Destination: City(s)/Country

Rome, Pompeii, Herculaneum and Sorrento - Italy

Dates of Trip

Departing Thursday, February 15, 2018
Students are dropped off by parents at Boston Logan Airport
Returning Thursday, February 22, 2018
Students are picked up by parents at Boston Logan Airport

Purpose of Trip (check all that apply)

Cultural **Educational** Home Stay
 Sister City Student Exchange
 Other (describe)

Itinerary (attach additional documents as necessary)

Detailed trip itinerary is attached.

Describe the educational purpose and value of the trip?

Students participating in this trip will be primarily students who are currently studying Latin. These students will be learning about Rome, the ancient capital city of the Roman Empire. They will be able to see where and how the Romans lived. They will physically be able to walk where Cicero, Augustus, Marcus Aurelius and other amazing men and women have walked. They will be able to use their Latin abilities to decipher the many Latin inscriptions which still remain in and around the city.

If the trip involves missing school, what are the reasons and what steps will be taken to minimize the impact?

Students will miss 1-2 days of school. All students will be required to notify teachers in advance and will be responsible for making up any missed assignments and assessments.

Who may go on the trip? (requirements to participate - grade levels, attendance, behavior, academics - consult the sample Trip Policy Form)

Priority will go to students currently enrolled in a Latin language course. Students not enrolled in a Latin language class may also attend after consulting with the trip organizer (Ms. Mea) and providing their rationale for participation. Many students have an interest in ancient history and while priority will be given to students of Latin, all students in good standing are welcome to attend this trip. All students must meet all academic and behavioral guidelines as laid out by Arlington High School and the district.

Cost of trip per student?

\$3000-\$3300, depending on how many students register and when they register.

Your tour fee:

The **Tour Fee*** displayed to your travelers will be based on 20 total travelers at \$2,980 per paying participant. Should your expected amount of total travelers change, the tour fee will be adjusted accordingly. Listed below are some approximate examples of how your **Tour Fee*** might change based on the number of total travelers:

For this many TOTAL TRAVELERS,	the individual TOUR FEE would be:	Additional fees
40 +	\$ 2,948	<i>Adult fees \$340</i>
35 – 39	\$ 2,974	
30 – 34	\$ 3,017	<i>On Tour Tipping - \$60</i>
25 – 29	\$ 3,076	- \$250 Scholarship
20 – 24	\$ 3,161	
15 – 19	\$ 3,295	TOTAL STUDENT FEE: \$2,971

More detailed information on attached Price Quote

What is included in the trip?

Round-trip airfare, On-Tour Tipping, all transportation, sightseeing tours and site visits, all hotels with private bathroom, breakfast and dinner daily, full-time multi-lingual tour director.

What is not included in the trip? What expenses will students incur during the trip?

Lunch each day & personal spending money for souvenirs

Other Chaperones

To be determined. 6:1 ratio, can go to 8:1, is necessary (lessen cost by minimal amount)

How do students register for the trip? Is there a payment plan? Describe.

Students will register online directly with the travel company, Explorica. Payment may be made in full or in increments. From attached School Board Packet:

"Payment Options

FULL PAYMENT - Pay in full at time of enrollment.

MONTHLY AUTOMATED PLAN - Pay your \$50 deposit plus any travel protection plan fees with a credit card or checking account upon enrollment, and the balance of your Tour Fee will be automatically charged to your card or debited from your account in equal monthly installments until 35 days prior to your departure date. Please note that you must make all payments by credit card, debit card, or checking account. If two consecutive payments are returned NSF or declined, we will change your account to the 4-Step Manual Plan.

4-STEP MANUAL PLAN - Pay your \$99 deposit upon enrollment, and then pay \$500 toward your balance 30 days later. At 120 days prior to departure 75% of the balance is due. At 75 days prior to departure the remainder of the balance is due. You must make each payment manually."

More general information can be found in the School Board Packet

**Is there a process in place for students who have difficulty paying for the trip?
(scholarships?) Funds available? Fundraising available?**

No funds, but would like to inquire about personal fundraising for the students.

Please list the name and contact information for the agency you are working with, if applicable.

Explorica

Chelsea Kelley, ckelley@explorica.com

Are they insured? Describe the trip insurance plan. (Trip insurance includes coverage for emergency travel home, trip cancellations, etc. This is not just liability.)

A standard Travel Protection Plan is included for all students, which covers the following events: A traveler's injury, sickness, or death of a family member; Theft of passport or visas; Flight cancellations due to strike or bad weather; Loss of luggage and personal effects; Trip cancellation or trip interruption due to covered reasons such as a covered sickness, illness, injury or death; Trip cancellation or trip interruption due to terrorist acts, as defined.

More details of this plan and their Plus Plan (at extra cost) is attached in the School Board Packet

Describe the refund policy and dates. (Include this information in the Trip Policy Contract that is signed by students and parents/guardians)

Cancellation Deadlines –

What is the cancellation policy?

Long before your tour begins, Explorica makes reservations for each enrolled participant, incurring many non-refundable costs. For this reason, we must charge cancellation fees.

In order to protect your travel investment in the event you need to cancel your tour, we recommend purchasing a travel protection plan.

If you withdraw this many days prior to departure	You will receive a full refund minus the following amounts
--	---

More than 140 Days	\$300 + the \$99 Non-Refundable Deposit
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140-106 Days	\$500 + the \$99 Non-Refundable Deposit
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105-66 Days	50% of all fees + the \$99 Non-Refundable Deposit
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65-31 Days	75% of all fees + the \$99 Non-Refundable Deposit
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30 Days or Less	No refund*
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* If you notify us of your cancellation in writing at least 24 hours prior to your departure you will receive a \$100 refund.

All cancellation requests must be submitted in writing by email to tocancellations@explorica.com. If you cancel and name a replacement participant in writing at least 106 days prior to departure, we will refund \$200 of your cancellation fees. Regretfully, we cannot refund late fees, bank fees, transfer fees, Travel Protection plan costs, or visa fees and we cannot transfer any payments between participants. You will receive your refund within six weeks.

Information available on the Explorica website and emailed from my agent Chelsea Kelley

Describe how you will factor emergency cash into the trip budget?

All students will give the lead teacher (Ms. Mea) \$20 prior to departure for emergency funds. This money will be returned to the students if it is not needed/used.

Describe how you will communicate with parents before and during the trip.

A minimum of two parent meetings will be held prior to the trip. One at the end of this school year in June to layout the trip's itinerary and cost. This meeting will be for parents and students to ask any basic questions they may have. The second meeting will be held in January to prepare parents and students for departure.

During the trip, Explorica provides an online "Tour Diary" that is updated with pictures and journal entries by the Tour Director throughout the trip.

Describe how you will communicate with administration during the trip.

Administration will be given our detailed itinerary, as well as any hotel contact information available.

REQUIRED DOCUMENTS (May be combined)

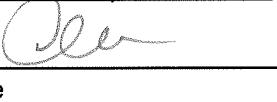
- Trip Application Form
- Trip Policy Contract (including refund policy, behavioral expectations, see below)
- Trip Medical Form (including release, statement confirming that student is clear to go and school will be notified of any change in status)
- Release from liability
- Consent to treat

Before the application is presented to School Committee, please obtain the following signatures in this order.

Signature of International Coordinator

 Mary Villano 1/25/2017
Name Date

Signature of Department Head

 Jen World Languages 1/25/2017
Name Department Date

Signature of Principal

 Matthew J. Arlington High School 1/25/17
Name School Date

Signature of Superintendent

 Raoul Boissé 2/1/17
Name School Date

Trip and stay abroad: Rome/Italy
Teacher: Cassandra Mea

School: AHS
Date of trip and stay abroad: February 2018

PERMISSION TO PARTICIPATE AND RELEASE FROM LIABILITY

Your child's teacher has volunteered to attend a school-sponsored trip requiring travel to another state or out of the country. Participation in this trip is voluntary, but you must give permission before your child can go. If you do not give permission, your child will not be allowed to participate.

Your child will be under supervision by teachers and/or chaperones. It is possible that your child may face more risks by participating in this trip than if your child did not. We cannot enumerate every risk, but we believe that you are generally familiar with this activity and your child, and you are in the best position to decide whether your child should participate. The School Department and Principal have approved this trip, but we cannot and do not guarantee that there will be no injuries or damages as a result of this trip.

This is a legal document and you are free to obtain a lawyer's advice before signing it. You may not, however, change the language of this form, and any additions or deletions you make to this permission and release have no effect.

By signing this form, you agree that your child may participate in the trip. By signing this form, you also agree to release the Town of Arlington, Town officials, Town employees/teachers and all parental program and activity volunteers or chaperones from any and all damages, death and/or injuries of any kind you and your child might suffer as a result of participating in this trip, except for those that result from gross negligence or wanton and willful misconduct. This agreement to release does not apply to any independent contractor.

Signed:

Parent/Gardian of: _____
student name

Parent/Guardian Signature: _____ DATE: _____

Out of State and Travel Abroad Trip Contract

During school trips, students are "in school" for the entire trip. This means that all trip participants must comply with all school rules and policies and meet all other behavioral expectations for the trip for the duration of the trip, even in the evenings during usually private times. Violation of these expectations may lead a student to be sent home from the trip at their parents expense and may lead to school consequences when they return from the trip.

Participation in out-of-school trips is a privilege. The school must be conscious of the safety of all students as well as the way in which the trip represents the school in our community. It is the policy of the Arlington Public Schools that all students who attend school trips out of state or abroad, must be in good standing academically, behaviorally, and in terms of attendance. Specifically the following standards apply:

A student, within a month of the trip, must not:

- have been suspended from school.
- be under suspension from extracurricular activities
- be carrying a D or lower in any class
- be in danger of receiving an FA due to attendance
- be experiencing changes in medical conditions which may affect the safety of the student or trip.

Exclusion from a trip for the reasons above will result in the following consequences:

- Class grades will not be affected by exclusion from a trip.
- In trips related to courses, students will be provided with alternative assignments to make up for any trip work.
- Funds or deposits may not be returned, as deposits and shared costs may not be recouped by the trip group.

Because the trip is a school- sponsored activity, all school rules and policies apply (behavior, dress, use of alcohol/drugs, etc...). Students should take time to review the student handbook to be sure they have a complete understanding of the school rules. Any violations of these expectations may result in a student being sent home at the parent's expense. School consequences may also be given when they return.

In signing this form, students and parents acknowledge their understanding of Explorica's refund and cancellation policy. Details of this policy are contained within your informational packet, can also be accessed on Explorica's website and are available upon request from you lead teacher.

Students and their parents must read and sign this agreement in order to participate in the trip. Please return this form to the trip leader.

I have read and understand all school rules included in the Student Handbook. I am aware that any violation of rules will result in school consequences once I have returned to school. I may also be asked to return home from the trip early at my parent's expense and no refunds will be given for the cost of the trip.

Student Name (print)

Student

Parent/Guardian Name (print)

Parent/Guardian Signature

Date _____

Medical Information Sheet

Student's Name _____ Date of Birth: ____/____/____

Street Address: _____ City/State/Zip: _____

Parent / Guardians' Name: _____ Relationship: _____

Home phone: _____ Work phone: _____ Cell Phone: _____

Parent / Guardians' Name: _____ Relationship: _____

Home phone: _____ Work phone: _____ Cell Phone: _____

Emergency Contact Name: _____ Relationship: _____

Home phone: _____ Work phone: _____ Cell Phone: _____

Insurance Company: _____

Insurance Policy Number: _____

Physical Problems or Restrictions: _____

Is student currently on any medications: Yes _____ No _____

Please list: _____

Allergies: _____

Other Important/Needed Information: _____

Date of last tetanus shot: ____/____/____

Permission for Treatment

In case of injury during an activity with Arlington Public Schools, I hereby consent to have the above named student examined and, if required, to be treated by a physician or hospital. I understand that in the case of injury, Arlington High School will make every effort to contact me prior to taking the skier to a physician or hospital. In the event that I cannot be notified, the Arlington Public Schools and its representatives have my permission to take appropriate steps to ensure the safety and well-being of my child. I, the Parent or Guardian of the above named children, give The Arlington Public Schools and authorized personnel, permission to sign for treatment in case of accident or injury. I understand that I am responsible for informing the school of any changes in my student's health condition.

Parent or Guardian signature: _____ Date: ____/____/____



School Board Packet

Rome, Città Eterna

February 15, 2018 - February 22, 2018

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Welcome to Explorica and thank you for your interest in student travel!

As a licensed tour operator, Explorica is proud to be able to give your students the opportunity of a lifetime! When your school travels with Explorica, you'll bring your classroom lessons to life and offer your students valuable exposure to a city outside of their home town. An educational adventure for both you and your students.

Before we begin, please review a little more about us:

Founded in 2000, Explorica helps teachers create educational tours full of authentic, interactive learning experiences. We specialize in connecting teachers and students to new cultures, languages and people on educational tours across the globe.

We believe we can create a better world by enriching every student with a cultural experience through travel. We aim to be the product leader in educational travel, helping teachers and students discover the wonders of the world through safe and reliable tour experiences. And we do this with a passion for delighting customers and connecting travelers to the world.

Explorica's combination of exclusive online tools and personalized service enables us to create tours uniquely suited to provide both the best value and the most customized tours in the industry.

Every Explorica tour includes flights or bus transportation, accommodations, on-tour transportation, most meals and an expert, full-time Tour Director dedicated to your group. And with our veteran Program Consultants, Customer Care Representatives, and comprehensive, user-friendly website, we're always here to support you from the moment you contact us, to the minute you shout *bon voyage!*

Join more than 750,000 teachers and students in experiencing the world on Explorica tours!

Happy travels!

Sincerely,
Matt Wertz
President & CEO

Hotel Information

Even though you'll be far from home, your comfort won't be compromised. Because when you travel with Explorica, you'll stay in clean, safe, attractive hotels that provide modern amenities and easy access to major attractions.

It is Explorica's policy to accommodate students in safe and clean hotels. We follow the three "C's for our hotels – clean, comfortable, and convenient to the city. Upgraded hotels are available upon request.

The selection of our hotels is based on proximity to tour sights, comfort, quality, and safety. Students are roomed in either triple or quad accommodations based on the hotel availability. Paying adults (23 or older) are roomed in twin/double accommodations and charged the \$35 per night double/twin rooming supplement \$75 per night for cruises and ferries). The cost for adults to upgrade to a single room is \$70/night.

HOTEL SAMPLE SPECIFIC TO LONDON, ENGLAND

Quality Hotel Wembley

Standard Quality

Hotel Description

Quality Hotel Wembley is a 15-minute tube (subway) ride from central London, and just a 5-minute walk from Wembley Park Underground (subway) Station. Featuring free on-site parking, on a first-come, first-serve basis, it is a 5-minute walk from Wembley Stadium, Wembley Arena and The X Factor Studios. With easy access into central London by tube (subway), makes it an ideal location for business clients and for leisure visitors looking to explore London's attractions, theaters, shopping and nightlife. Just a 5-minute walk away, guests can visit the London Designer Outlet Shopping Center with a Cineworld multi-screen cinema.

Group Leader Evaluations

"The hotel was nice and had great common spaces for hanging out. Excellent breakfast and nice rooms."

Meal Information

Explorica provides breakfast and dinner daily on all tours (unless otherwise indicated on your itinerary). Explorica makes sure all travelers get a unique experience through their meals, such as a tapas dinner in Spain, crepes in France or wiener schnitzel in Germany.

Tour Director

Your Tour Director is responsible for organizing the overall logistics of the trip. He or she will be with you from the beginning of the tour until the end to oversee the arrangements for all transportation, meals, accommodations, and sightseeing. The Tour Director can also provide very general information and suggestions for your free time. Local guides are your resource for detailed destination information.

Communication on Tour

Explorica provides a Tour Diary for each group that travels. We were the first company to develop the diary and have been providing this service for 10 successful years. Our online Tour Diary lets parents and friends see pictures of the group as they travel, so they know their children are safe, happy, learning and having fun. Here is an example of a posting for a group that traveled on our England and Scotland tour April, 2013:

"Day 3 - We left our hotel near Glasgow and headed up north into the Trossachs National Park to make our first stop in the village of Luss on the banks of Loch Lomond. We walked down to the and along the beach and up through the village. Next we followed the sides of the loch all the way up, making some photo stops along the way until we came to a rest-stop called 'The Green Welly' where we made a lunch break. This afternoon we arrived in the very heart of the highlands, driving across the barren landscape and making a photo stop in the Glencoe valley, scene of the Glencoe Massacre back in 1692. We learnt about the clan difficulties at the time and the Jacobite movement. Next we got great views of the UK's highest mountain, Ben Nevis, as we headed around the western coast and across the Grampian mountains. We stopped in some cute highland villages and saw a game of Shinty (like a kind of highland hockey). We've arrived at the hotel now, our base for exploring more of the Highlands tomorrow!"

Company Information and Safety

› All Tour Directors come highly recommended with at least 5 years work experience in the industry.

› Explorica has a \$50 million Liability Insurance Policy (see below). We can have the school information printed on the certificate before traveling.

› Explorica offers each traveler the option to purchase the Travel Protection Plan at \$12/day or \$18/day for the Travel Protection Plan Plus.

› We are a member of USTOA: United States Tour Operators Association \$1 Million Travelers Assistance Program. As an Active Member of USTOA, Explorica Inc., is required to post \$1 Million with USTOA to be used to reimburse, in accordance with the terms and conditions of the USTOA Travelers Assistance Program, the advance payments of Explorica, Inc. customers in the unlikely event of Explorica, Inc. bankruptcy, insolvency or cessation of business. Further, you should understand that the \$1 Million posted by Explorica, Inc. may be sufficient to provide only a partial recovery of the advance payments received by Explorica, Inc. Complete details of the USTOA Travelers Assistance Program may be obtained by writing to USTOA at 275 Madison Avenue, Suite 2014, New York, New York 10016, or by email to information@ustoa.com or by visiting their website at www.USTOA.com.

› In addition to the USTOA, Explorica is affiliated with the following notable organizations: Student Youth Travel Association (SYTA), National Tour Association (NTA), European Tour Operators Association (ETOA), Better Business Bureau (BBB), International Air Transportation Association (IATA), World Youth Student & Educational (WYSE) Travel Confederation, British Educational Travel Association (BETA)

Liability Policy

To Whom It May Concern,

We understand that many school officials have expressed concern about allowing their students to travel. We want to assure you that the safety of the tour participants is Explorica's number-one priority and that we have policies and procedures in place to protect the school, school district, teachers, and participants involved with this tour.

Explorica has a \$50 million liability policy with Zurich Insurance Group that protects 3rd parties and tour participants (students, teachers, chaperones) for injuries and damages resulting from Explorica's negligence. We know that school officials should not have to assume responsibility for the safety of their students while on tour, and with Explorica, they don't. Explorica has taken all precautions to best protect the students and other tour participants..

We of course share your concern for the students' safety and peace of mind. Our optional Cancel for Any Reason travel protection plan provides medical, baggage, and cancellation insurance coverage for our travelers. We also have a network of support staff in the United States as well as a 24-hour emergency service for groups and their families. We offer additional peace of mind for parents and friends of our travelers by providing an online "Tour Diary" that is updated with pictures and journal entries by the Tour Director throughout the trip. If you would like to discuss this matter further, we would be happy to speak with you at any time. Please call us at 1.888.310.7120.

Sincerely,
Dan Kellerd
Executive VP Operations

Payment Options

FULL PAYMENT

Pay in full at time of enrollment.

MONTHLY AUTOMATED PLAN

Pay your \$50 deposit plus any travel protection plan fees with a credit card or checking account upon enrollment, and the balance of your Tour Fee will be automatically charged to your card or debited from your account in equal monthly installments until 35 days prior to your departure date. Please note that you must make all payments by credit card, debit card, or checking account. If two consecutive payments are returned NSF or declined, we will change your account to the 4-Step Manual Plan.

4-STEP MANUAL PLAN

Pay your \$99 deposit upon enrollment, and then pay \$500 toward your balance 30 days later. At 120 days prior to departure 75% of the balance is due. At 75 days prior to departure the remainder of the balance is due. You must make each payment manually.

GENERAL PAYMENT INFORMATION

We accept MasterCard, Visa, ACH checking account payments (and require a credit card or ACH payment for our monthly payment plan), money orders, and personal checks. Please note personal checks are only accepted until 75 days prior to departure and ACH payments until 65 days prior to departure.

Each month we will automatically charge the credit cards or debit the checking accounts of participants who choose our monthly payment plan; we will send email reminders of payments due to all other participants approximately two weeks in advance of the payment due date. You will receive payment reminders only through email and not through the mail. Payments that are late are subject to a \$50 late fee. The date of payments is determined by the date of receipt at Explorica. If you are not paid in full by 75 days prior to your departure or do not meet the conditions of your payment plan, then your tour reservation will be cancelled (subject to standard cancellation policy).

Payments rejected due to insufficient funds, disputed by your credit company, returned to us by the drawer's bank, or returned due to a stop-payment order are subject to a \$30 non-refundable fee. We reserve the right to cancel reservations for any participant who does not meet his or her contractually obligated payment schedule. Any bounced checks are subject to a \$30 non-refundable fee.



Insurance Policy

EXPLORICA'S TRAVEL PROTECTION PLANS

Through Trip Mate, our third-party travel protection plan provider, four out of five Explorica travelers protect their tours with our travel protection plans. Explorica offers two great plans that help protect your educational travel investment.

EXPLORICA'S TRAVEL PROTECTION PLAN

Our standard travel protection plan covers you for the following events:

- › A traveler's injury, sickness, or death of a family member
- › Theft of passport or visas
- › Flight cancellations due to strike or bad weather
- › Loss of luggage and personal effects
- › Trip cancellation or trip interruption due to covered reasons such as a covered sickness, illness, injury or death
- › Trip cancellation or trip interruption due to terrorist acts, as defined

EXPLORICA'S TRAVEL PROTECTION PLAN PLUS

Along with providing you the same benefits as our standard Travel Protection Plan, the Explorica Travel Protection Plan Plus also includes our exclusive Cancel For Any Reason Waiver Benefit. With our Cancel For Any Reason Waiver Benefit, if you cancel your trip for any reason not otherwise covered by this policy, we will reimburse you for 75% of the non-refundable cancellation fees which apply to your trip, provided:

- 1) Payment for this plan is received by Explorica within 14 days of your initial deposit/payment for your trip; and
- 2) You cancel your trip thirty (30) days or more before your scheduled trip departure date.

This Cancel For Any Reason Waiver Benefit does not cover: 1) penalties associated with any air or other travel arrangements not provided by Explorica; or 2) the failure of Explorica to provide the bargained-for travel arrangements due to cessation of operations for any reason.

The Cancel For Any Reason Waiver Benefit is provided by Explorica and is not an insurance benefit underwritten by United States Fire Insurance Company and must be purchased within 14 days of your initial payment for your trip.

Insurance Policy Cont.

TRAVEL PROTECTION PLAN BENEFITS

The following benefits apply to both of Explorica's high-quality Travel Protection Plans:

TRIP INTERRUPTION

If you have to interrupt your Explorica trip after departure due to a covered injury, sickness, or death (your own or that of a traveling companion or a family member) or for other covered reasons such as: cancellation of arrangements by an airline due to strike or bad weather; a documented theft of passports or visas; or a terrorist incident which occurs in a city which is listed on the itinerary of your trip and within 30 days prior to your scheduled departure date for your trip, as defined, you will be reimbursed up to the trip cost for the unused, non-refundable land or water arrangements and the additional transport charges paid to return home or to rejoin your trip (limited to economy one-way airfare, or first class if your original tickets were first class).

TRAVEL DELAY

Reimburses up to \$100 per day (maximum of \$500) for reasonable accommodation and traveling expenses until travel becomes possible if you are delayed for 12 hours or more due to a covered reason such as a common carrier delay; injury, sickness, or death of you or your traveling companion; quarantine; loss of passport, travel documents, or money; or natural disaster.

MEDICAL EXPENSE/EMERGENCY ASSISTANCE

Provides reimbursement up to \$25,000 for reasonable and customary medical expenses incurred while on your trip; emergency dental treatment received during your trip, up to \$750; the costs for emergency transport to home or an appropriate hospital, including escort expense (both, if deemed necessary by the attending physician), for a covered injury or sickness which occurs while on your trip; or the cost of homeward carriage if deceased, up to \$50,000.

Insurance Policy Cont.

BAGGAGE & PERSONAL EFFECTS

Coverage up to \$2,000 for direct physical loss or damage to your baggage, passports, or visas while on your trip. A \$600 maximum limit applies to jewelry, gems, watches, cameras and camera equipment, and furs; a \$300 per article limit applies to all other items. If, while on your trip, your baggage is delayed for more than 24 hours, we will reimburse you up to \$100 for the purchase of necessary additional clothing and personal articles.

PRE-EXISTING CONDITIONS WAIVER

The plan exclusion for pre-existing conditions is waived if you purchase the plan within 14 days of your initial deposit/payment for your trip.

A "Certificate of Coverage" which provides complete details of the plan, including conditions, exclusions, and limitations, is available to you on our website under the Travel Protection Plan or is available to you at any time by request.

The Explorica Travel Protection Plan benefits are administered by: Trip Mate, Inc. (In CA, dba Trip Mate Insurance Agency), 9225 Ward Parkway, Suite 200, Kansas City, Missouri 64114; tel: 1.800.888.7292.

The Explorica Travel Protection Plan is underwritten by United States Fire Insurance Company, Morristown, NJ.

The cost for Explorica's Travel Protection Plan is \$12 per day of your tour, maximum \$180. This plan must be purchased at the time of enrollment, and cannot be refunded once selected.

The cost for Explorica's Travel Protection Plan Plus is \$18 per day of your tour, maximum \$270. This plan must be purchased at the time of enrollment, and cannot be refunded once selected.



Positive Feedback

After every tour Explorica asks our Group Leaders to create an evaluation to judge our overall pre tour, during tour, and post tour performance as a company. Everything is judged and it is a great way to provide feedback for us to improve as a company. Often times we are given such positive feedback that we want to share it with potential Explorica group leaders.

Linda L., English & German Teacher, Bowdoin, ME

My students had the time of their lives on this trip. Our Tour Director was so knowledgeable and incredible that Berlin, Prague and Munich just came alive during these ten days. What an experience!!!

Michelle D., Coburg, ON

Well-organized, educational and safe travel—I couldn't ask for more! I have students knocking on my door the first day back asking "where is the trip next year?".

Joe H., Spanish Teacher, Chandler, AZ

I LOVE teaching, but I LOVE traveling more! What better experience can we bring to the lives of our students than actually living in the countries we study about?!

Kathleen W., French Teacher, Higginson, CT

A wonderful experience for the students, especially hitting Carnevale in Venice. Our Tour Director enlivened the whole trip with his wit, charm and depth of knowledge.

Explorica's code of conduct

To make sure everyone has a fun, mishap-free adventure, it's important that you follow a few basic behavioral guidelines on your tour.



Educate yourself about the culture you're visiting. Before you jet off across the world, do a little research. How do they dress? What do they eat? How do they say "hello"? This will help you adjust to the new environment and keep you from looking like a tourist.



X marks the spot. Be where you need to be when you need to be there. Always come prepared with local maps, essential phone numbers, and a watch, so it's easy for you to get to designated meeting spots on time. Scheduled activities are mandatory. If you need to be excused from an activity for any reason, please ask your group leader for permission in advance.



Pay attention to your surroundings. In a new environment, there's a lot to take in, but you need to stay alert. Be mindful of your safety and belongings at all times, so that you can avoid any mishaps while traveling.



Listen to your group leader and tour director. Your group leader is responsible for your safety, and your Explorica tour director is an expert in every aspect of your destination. It is important that you listen to them and do what they say at all times. This means getting places on time, respecting curfew, and following all rules in place, so everyone can have a fun and safe experience.



Organize your free time responsibly. Throughout your trip you'll have periods of free time. During this time, you should always be with a small group, and never stray too far from your meeting place. Be sure to wear a watch, carry a map, and allot plenty of time to get to your meeting place early, so the rest of your group doesn't have to wait.



Respect the people and the culture. When you travel, think of yourself as a guest in someone else's home. Even if foods, clothes, or behaviors seem strange to you, be understanding and accepting of the culture.



Illegal activities will not be tolerated. The laws abroad may be very different from the laws back home, but no matter how strange they may seem to you, follow them! If not, you are subject to the legal consequences and immediate dismissal from the tour.



Consumption of hard alcohol will not be tolerated. We do not permit excessive drinking on our tours. The allowance of a glass of wine or beer at meals is up to the discretion of your group leader if you are over 18 and of legal drinking age in the country you are visiting.



Offer help and support to your peers, group leader and tour director. You're all in this together! Whether a friend needs a hand lifting a suitcase, your group leader needs to get everyone quiet to call roll, or your tour director needs help learning someone's name, lend a helping hand to whoever needs it.



Damages are your own personal responsibility. If you break it, you buy it. If you damage anything in your hotel or bus or incur any additional fees (e.g. phone calls, room service, etc.), you will be held responsible and required to pay for it. If you notice any damage upon arrival, notify your tour director immediately.



Experience the world and have fun! These rules are in place to keep your entire group safe, healthy, and happy on tour. Now it's your job to get out there and enjoy the experience of a lifetime. *Bon voyage!*

Explorica terms & conditions

The following terms & conditions are valid until August 31, 2017, and for travel between October 1, 2016, and September 30, 2019.

What does the tour fee include?

- > Round-trip airfare from your departure city
- > Accommodations that sleep 3 to 4 per room (except on night trains, cruises, and ferries), always with private bathrooms, unless otherwise noted
- > Airport transfers at destination (except when booked Land Only) and all transportation between cities, except when deviating from your group
- > Local public transportation to all scheduled itinerary activities
- > Breakfast daily, as per program description
- > Dinner daily at your destination (unless otherwise noted)
- > All excursions, led by professional local guides per program description
- > City walks led by an Explorica Tour Director, per program description
- > Visits to select attractions and theater tickets, per program description
- > Full-time services of a professional Tour Director
- > 24-hour emergency service
- > A \$100 discount on a future international tour or a \$50 discount on a future U.S. or Canada tour with Explorica
- > Access to your personal Tour Center for six months after each tour

If we fail to deliver any of the above services, we will promptly refund you its value.

What does the tour fee not include?

- > Passport, visa, foreign entry/departure taxes or fees, and any required travel insurance
- > Beverages at dinner
- > Lunch, unless specified in the itinerary
- > Optional excursions and/or extensions (including cruise shore excursions)
- > Explorica's Travel Protection Plan
- > Local transportation to unscheduled activities
- > Tips to Tour Director, bus drivers, local guides, and cruise staff
- > Weekend supplement of \$35 if your departure or return flight falls on a Friday, Saturday, or Sunday (does not apply to tours to the U.S., Canada, or Puerto Rico)
- > Any applicable private group fee or small group supplement
- > Any applicable baggage-handling fees imposed by airlines

How do I enroll?

We use the Internet and email as our primary method of communication, a system that enables us to keep our costs—and yours—down. As such, we require a valid, current email address with which we may effectively correspond with you. Online, phone, and fax enrollments require a valid credit or debit card (MasterCard or Visa), or a valid checking account for electronic payment.

To enroll online:

Explorica strongly recommends you enroll online. It is the most immediate and seamless enrollment method, and it allows us to keep our prices low. To enroll online, go to Explorica.com and click on "Sign up."

To enroll by phone:

Call toll-free 1.888.310.7121 to speak to a Customer Care Representative.

To enroll by fax:

Complete the enrollment form in the Participant Registration Booklet and fax toll-free to 1.888.375.6177. Faxes received after 5 PM EST will be entered the following business day.

To enroll by mail:

Fill in the enrollment form in the Participant Registration Booklet and mail it to:

Explorica Inc.
Attn: Admissions
145 Tremont Street, 6th Floor
Boston, MA 02111

All mailed enrollments may be paid by check, money order, credit or debit card (MasterCard or Visa), or electronic payment from checking account.

Note: Registration date considered date received, not date marked by mail.

Enrollment deadlines

Our tours fill up fast; enroll as early as possible. All enrollments, including chaperones', received less than 105 days prior to departure will be subject to a \$135 late enrollment service fee and must immediately be paid in full, including the service fee, by debit or credit card, certified check, money order, or electronic payment from checking account. After late enrollment applications have been received, additional charges (for last-minute flight reservations, increased Tour Fees, etc.) may apply. Late applicants will be placed on a waiting list; if no space becomes available we'll refund the full payment, minus any reinstatement or previous cancellation fees that may apply. Please be aware we cannot guarantee that participants whose enrollments are accepted less than 105 days prior to departure will share any of the same flight itineraries as the rest of their group.

For the complete terms governing late enrollments, please contact Explorica or visit explorica.com/faq.

What is the payment schedule and process?

Monthly automated plan

Pay your \$50 deposit and optional travel protection plan costs with credit/debit card or checking account upon enrollment, and the balance of your Tour Fee will be automatically charged to your card or debited from your account in equal monthly installments until 35

days prior to your departure date (checking account) or 65 days prior to your departure date (credit/debit card). Please note that you must make all payments by credit card, debit card, or checking account. If two consecutive payments are returned NSF or declined by your bank or credit card company, we will change your account to the designated Manual Plan.

Full payment

Pay in full at time of enrollment.

4-step manual plan

Pay your \$99 deposit and travel protection plan costs upon enrollment; \$500 toward your Tour Fee 30 days later; and 75% of your remaining balance at 105 days prior to departure. The final remaining balance is due 65 days prior to departure and can be paid by check, credit or debit card, or checking account. If you enroll 150 days prior to departure or later, you will make only three payments - \$99 deposit and travel protection plan costs at enrollment, 75% of your remaining balance at 105 days prior to departure, and the final balance at 65 days prior to departure. Please note that we do not automatically deduct payments on this plan; you must make each payment manually. All full-paying participants, including participants who have previously traveled with Explorica, are required to pay the \$99 deposit upon enrollment. Any participant who has already paid the deposit for a previous tour will receive a \$100 credit on his or her Explorica account.

General payment information

We accept electronic checking account payments, MasterCard, Visa, American Express (and require a credit card or checking account payment for our monthly payment plan), money orders, online banking, and personal checks. Please note personal checks are only accepted until 105 days prior to departure, and checking account payments until 65 days prior to departure. Any payments made past the final payment deadline must be paid by certified check, money order, or credit card.

Each month we will automatically charge the credit cards or debit the checking accounts of participants who choose our monthly payment plan; we will send email reminder of payments due to all other participants approximately two weeks in advance of the payment due date. You will receive payment reminders only through email and not through the mail. Payments that are late are subject to a \$50 late fee. The date of payments is determined by the date of receipt at Explorica. If you do not meet the conditions of your payment plan, your tour reservation will be cancelled (subject to standard cancellation policy).

Payments rejected due to insufficient funds, disputed by your credit company, returned to us by the drawer's bank, or returned due to a stop-payment order are subject to a \$30 non-refundable fee. We reserve the right to cancel reservations for any participant who does not meet his or her contractually obligated payment schedule.

Mail checks or money orders to:

Explorica Inc.
Attn: Admissions
145 Tremont Street, 6th Floor
Boston, MA 02111

What is the cancellation policy?

Before the tour begins, Explorica reserves space for each enrolled traveler and thus incurs costs. For this reason, we must charge cancellation fees. In order to protect your travel investment in the event you need to cancel your tour, Explorica strongly recommends purchasing a travel protection plan. The following cancellation policies apply:

If you withdraw this many days prior to departure	The following cancellation fees apply
More than 140 days	\$300 + \$99 non-refundable fee
140-106 days	\$500 + \$99 non-refundable fee
105-66 days	50% of all fees + \$99 non-refundable fee
65-31 days	75% of all fees + \$99 non-refundable fee
30 days or less	No refund*

*If you notify us of your cancellation in writing at least 24 hours prior to your departure, you will receive a \$100 refund.

All cancellation requests must be submitted in writing by mail, fax, or email to cancellations@explorica.com. If you cancel and name a replacement participant in writing at least 106 days prior to departure, we will refund \$200 of your cancellation fees. Regrettably, we cannot refund late fees, bank fees, transfer fees, travel protection plan costs, or visa fees and we cannot transfer any payments between participants. Most participants will receive their refund within six weeks.

Reinstating enrollment

Participants who have cancelled and then want to rejoin the tour must pay a \$50 reinstatement fee, plus any difference between the old and new Tour Fees and any applicable late fees, and their enrollment is subject to availability and to all conditions governing late enrollments (if applicable). Travelers must also re-purchase insurance (if applicable).

What about a travel protection plan?

Through Trip Mate, our third-party travel protection plan provider, four out of five Explorica travelers protect their tours with our travel protection plans. Explorica offers two great plans that help protect your educational travel investment.

Explorica's Travel Protection Plan

Trip Mate's standard travel protection plan covers you for the following events:

- > A traveler's injury, sickness, or death of a family member
- > Theft of passport or visas
- > Flight cancellations due to strike or bad weather
- > Loss of luggage and personal effects
- > Trip cancellation or trip interruption due to covered reasons such as a covered sickness, illness, injury or death
- > Trip cancellation or trip interruption due to terrorist acts, as defined

Explorica's Travel Protection Plan Plus

Along with providing you the same benefits as our standard Travel Protection Plan, the Explorica Travel Protection Plan Plus also includes a Cancel For Any Reason Waiver Benefit.

With our Cancel For Any Reason Waiver Benefit, if you cancel your trip for any reason not otherwise covered by this policy, we will reimburse you for 75% of the non-refundable cancellation fees which apply to your trip, provided:

- 1) Payment for this plan is received by Explorica within 14 days of your initial deposit/payment for your trip; and
- 2) you cancel your trip thirty (30) days or more before your scheduled trip departure date.

This Cancel For Any Reason Waiver Benefit does not cover: 1) penalties associated with any air or other travel arrangements not provided by Explorica; or 2) the failure of Explorica to provide the bargained-for travel arrangements due to cessation of operations.

The Cancel For Any Reason Waiver Benefit is provided by Explorica itself and is not an insurance product. It must be purchased within 14 days of your initial payment for your trip.

Travel protection plan benefits

The following benefits apply to both of Explorica's high-quality travel protection plans:

Trip Cancellation or Interruption. If you have to cancel or interrupt your Explorica trip after departure due to a covered injury, sickness, or death (your own or that of a travelling companion or a family member) or for other covered reasons such as: Cancellation or Interruption of your Trip due to: Inclement Weather, unannounced Strike, or mechanical breakdown that causes complete cessation of services of Your Common Carrier for at least 12 consecutive hours; a documented traffic accident while en route to departure; being hijacked or quarantined; jury duty; destruction of your home or destination by fire, flood, burglary or natural disaster; being called to the emergency services of government to provide aid or relief in the event of a natural disaster; a documented theft of passports or visas; a transfer of employment of 250 miles or more; a Terrorist Incident which occurs in a city listed in the itinerary of your Trip provided the Terrorist Incident occurs within 30 days prior to the Scheduled Departure Date for your Trip; or revocation of military leave due to war.

Travel delay. Reimburses up to \$100 per day (maximum of \$500) for reasonable accommodation and traveling expenses until travel becomes possible if you are delayed for 12 hours or more due to a covered reason such as a common carrier delay; injury, sickness, or death of you or your traveling companion; quarantine; loss of passport, travel documents, or money; or natural disaster.

Medical expense/emergency assistance. Provides reimbursement up to \$25,000 for reasonable and customary medical expenses incurred while on your trip; emergency dental treatment received during your trip, up to \$750; the costs for emergency transport to home or an appropriate hospital, including escort expense (both, if deemed necessary by the attending physician), for a covered injury or sickness which occurs while on your trip; or the cost of homeward carriage if deceased, up to \$50,000.

Baggage & personal effects. Coverage up to \$2,000 for direct physical loss or damage to your baggage, passports, or visas while on your trip. A \$600 maximum limit applies to jewelry, gems, watches, cameras and camera equipment, and furs; a \$300 per article limit applies to all other items. If, while on your trip, your baggage is delayed for more than 24 hours, the policy will reimburse you up to \$100 for the purchase of necessary additional clothing and personal articles.

Pre-existing conditions waiver. The plan exclusion for pre-existing conditions is waived if you purchase the plan within 14 days of your initial deposit/payment for your trip.

A "Travel Protection Plan" which provides complete details of the Trip Mate plan, including conditions, exclusions, and limitations, is available to you on our website by searching "travel protection plan" or at any time by request.

Please Note: This advertisement does not constitute or form any part of the Description of Coverage or any other contract of any kind. This plan is underwritten by Arch Insurance Company, Jersey City, NJ. Please Note: Plan benefits, limits, and provisions may vary by state jurisdiction. To review full plan details online, go to: www.tripmate.com.

Day 1 Start tour – Fly to Rome

Day 2 Ciao Rome

Meet your tour director and check into hotel

Rome city walk - Baroque-en hearted? Revive your spirits with a walk past Rome's most beautiful and unusual Baroque fountains. At the foot of the Spanish Steps, elegant cafes once favored by visiting Brits and Americans surround the central fountain. The water pressure here was so low that the artist had to sink the fountain into the ground to get any water going through it, so he went ahead and designed the fountain to look like a sinking ship. There's no shortage of water pressure at the nearby Trevi Fountain, a Baroque extravagance designed by master sculptor Bernini. At the Pantheon, you'll see the largest concrete dome ever constructed. An oculus, or hole, in the dome lets sunlight into the beautiful temple, dedicated to all the gods. Finish your stroll with the Campo De Fiori

Enjoy a traditional Trattoria Dinner

Overnight in Rome

Day 3 Ancient Rome

Ancient Rome guided walking sightseeing tour with Whisper headsets

Colosseum visit, Forum Romanum visit, Piazza Venezia

The ultimate symbol of Ancient Rome, the Colosseum still dominates the modern city. Tour the amphitheater with your local licensed guide. Built by the emperor Vespasian in A.D. 72, the structure held almost 50,000 spectators but was so well organized that the entire place could be emptied within 15 minutes. Inside, the spectacles varied from gladiator battles to immense naval contests to wild beast shows, in which thousands of exotic animals like giraffes and ostriches were popped into the stadium through trap doors and left to fight Roman hunters. See the system beneath the floor that operated the trap doors and housed the animals, then continue on to the relative calm of the Forum. Ancient Rome's commercial, religious and political center, the Forum held markets, temples and the Senate House. Near the Rostra, or speaker's platform, you can still see game boards scratched into the marble by bored politicians--anyone up for a game of tic tac toe?

Overnight in Rome

Day 4 Sorrento

Travel to Sorrento

Pompeii guided excursion

Stop to see the city where time stood still, literally. Once an important Roman city with 20,000 residents, Pompeii was frozen in time nearly 2000 years ago, when Mount Vesuvius erupted and buried the city under 30 feet of mud and volcanic ash. Forgotten for centuries after the eruption, Pompeii was discovered in the 1600's and is now completely excavated. On your tour you will learn how Romans of all classes lived their lives--not only from large public structures, but from details like political graffiti, bars, and street signs.

Herculaneum Visit

Sitting in the shadow of Mt. Vesuvius, the ancient town of Herculaneum was destroyed when the deadly volcano erupted in 79AD. Hidden under an airtight crust for over 1,700 years, buildings and skeletons were kept intact and have now been discovered and excavated. Explore the ruins and learn about that dreadful day in 79 AD when the fates of the town and its people were sealed.

Stay overnight in Sorrento

Day 5 Ostia Antica

Ostia Antica Guided Excursion

Explore the main seaport of ancient Rome to see examples of amazingly preserve buildings and impressive Roman frescoes.

Catacombs Guided Excursion

Visit the enormous church of St. Paul. Outside the Walls, built over the original tomb of the saint, and then descend into the early Christian catacombs, dating from the first to fourth centuries. Thousands of Christian, including Saints Peter and Paul and several popes, were entombed here at one time. There are still signs of early Christianity, including frescoes of fish and doves and inscriptions on the tombs themselves. Overheard runs the Appain Way, the world's first real highway, which stretched southeast over 350 miles from Rome.

Overnight in Rome

Day 6 Vatican City

Vatican City guided walking sightseeing tour with Whisper headsets

Vatican Museums & Sistine Chapel visit, St. Peter's Basilica visit

Don a state-of-the-art headset for a space-age tour of St. Peter's Basilica with a licensed local guide. Outside the church, four rows of columns radiate out like welcoming arms; inside, the church seems enormous enough to embrace the entire world. The dome, partially designed by Michelangelo, rises 452 feet above the ground. Michelangelo's mark is everywhere here, from the costumes worn by the Swiss Guards to his exquisite "Pietà" sculpture (the only sculpture he ever signed) to the amazing frescoes of the Sistine Chapel. Because he considered himself a sculptor and not a painter, Michelangelo hated working on these paintings, now considered masterpieces.

Enjoy a traditional Italian pizza dinner

Overnight in Rome

Day 7 Tivoli

Tivoli guided excursion

You may think Rome has a lot of fountains, but you really haven't seen anything until you've been to Tivoli. See the Villa d'Este, the 16th-century home of Emperor Alexander IV's nephew, the Cardinal Ippolito d'Este. In the magnificent gardens, five hundred fountains gurgle, bubble and cascade over statues, canals, grottoes, staircases and reflecting pools.

Visit Hadrian's Villa

Trastevere City Walk

Overnight in Rome

Day 8 End Tour

Arrivederci Rome!

com/wpA433E. Benefits are administered by Trip Mate, Inc.* 9225 Ward Parkway, Suite 200, Kansas City, MO, 64114, 1-800-888-7292 (*in CA, dba Trip Mate Insurance Agency).

For more information on Travel Protection, visit <http://www.tripmate.com/wpA433E>.

The cost for Explorica's Travel Protection Plan is \$12 per day of your tour, maximum \$180. This plan should be purchased at the time of enrollment, and cannot be refunded once selected.

The cost for Explorica's Travel Protection Plan Plus is \$18 per day of your tour, maximum \$270. This plan should be purchased at the time of enrollment, and cannot be refunded once selected.

Explorica is USTOA Insured

As an active member of the United States Tour Operators Association (USTOA), your tour investment with Explorica is protected by USTOA's \$1 Million Travelers' Assistance Program.

United States Tour Operators Association \$1 million Travelers Assistance Program

Explorica Inc., as an Active Member of USTOA, is required to post \$1 Million with USTOA to be used to reimburse, in accordance with the terms and conditions of the USTOA Travelers Assistance Program, the advance payments of Explorica Inc. Customers in the unlikely event of Explorica Inc.'s bankruptcy, insolvency or cessation of business. Further, you should understand that the \$1 Million posted by Explorica Inc. may be sufficient to provide only a partial recovery of the advance payments received by Explorica Inc. Complete details of the USTOA Travelers' Assistance Program may be obtained by writing to USTOA at 275 Madison Avenue, Suite 2014, New York, New York 10016, or by email to information@ustoa.com, or by visiting their website at www.ustoa.com.

Are there optional extras for individual participants?

Explorica offers various options to enhance your overseas experience. You must register for the following optional extras at the time of your enrollment. Any changes to your itinerary after time of enrollment will be subject to availability and additional charges will apply. For further details, please consult an Explorica Customer Care Representative at 1.888.310.7121.

Alternate departure airport. Depart from an airport different from your fellow group members. You pay the Tour Fee from the alternate airport, plus a service fee of \$145 if requested up to 130 days before departure. If requested between 129-90 days before departure, the fee is \$195. This option is not available less than 90 days before departure. Additional fees may apply, and your alternate airport must be one of Explorica's gateways.

Land-only tours. On many of our tours, you may arrange for your own airline tickets and join the group at the first hotel at the first overseas destination. We will discount your Tour Fee. Special conditions may apply for travelers who are minors. Please keep in mind that you should not make any flight arrangements until you receive your final tour itinerary and departure date from your Group Leader. For more details, go to explorica.com/faq.aspx.

Stay-ahead and stay-behind options. You may wish to spend time at your destinations before or after the scheduled tour. The fee for this service is \$145 if requested upon enrollment. If requested after enrollment and up to 130 days before departure, the fee is \$195. Additional fees may apply if requested or changed between 129-90 days before departure. This option is not available less than 90 days before departure. We will change your airline ticket, and you are responsible for all accommodations, meals, and transfers before and after the scheduled tour. Because we will arrange your airline tickets separately from your group's, we cannot guarantee that you will share any of the same flights, and additional fees may apply.

Accommodations. All participants aged 22 and younger room together in same gender triples or quads from the entire bus group (unless otherwise noted). Hotel rooms are furnished with either single or double beds; single beds sleep just one person and double beds may be shared. Participants aged 22 and younger may choose to upgrade to stay in a double/twin room for an additional \$35 per night (\$70 per night on cruises and ferries). Participants aged 23 or older are required to stay in a double/twin room and are therefore automatically charged the additional \$35 per night (\$75 per night on cruises and ferries). Participants aged 23 or older may choose to upgrade to stay in a single room for an additional \$75 per night. Single rooms are not available on night trains, cruises and ferries. The deadline for requests for double/twin or single room upgrades is 60 days before departure. For more information on accommodations, visit explorica.com/get-ready.aspx.

Optional excursions. On each program we offer a number of optional activities pre-negotiated with our overseas suppliers. Enrolling prior to departure helps us plan; we offer you a discount on each of these activities if you enroll 45 days or more before departure. For most optional activities you can enroll online up to 105 days prior to your departure date, and you can enroll over the phone for most excursions up to 45 days prior to departure. After that date, you can register on a space-available basis only during the tour itself. Some activities require pre-booking; please refer to the individual tour itineraries for booking specifics. All optional excursions are based on 20 paying participants. If there are fewer than 20 paying participants enrolled on an optional excursion, Explorica reserves the right to add a surcharge or cancel the optional excursion at its discretion.

Are there optional tour enhancements for the group?

The following additions and alternatives must be reserved for the entire group when the Group Leader creates a Tour Center:

Stay-ahead and stay-behind. If the entire group would like to arrive at the first destination a few days earlier or stay at the final destination a few days later than the scheduled tour, Explorica can change your airline tickets. The service fee is \$50 per participant, plus additional costs for land arrangements, which will be passed along to the participants. This optional tour enhancement requires a minimum of 10 paying participants.

Tour extensions. Many of our programs offer extensions to the normal tour. These extensions must be booked at the time of enrollment, must apply to the entire group, and any changes will incur additional charges. All tour extensions are based on 25 paying participants. If there are fewer than 25 paying participants enrolled on a tour extension, Explorica reserves the right to add a surcharge or cancel the tour extension at its discretion.

Accommodations. All participants aged 22 and younger room in same-gender rooms with travelers from the entire bus group. Alternatively, your Group Leader may choose to include our "Exclusive Rooming" option, which ensures that students from your group will not be mixed with students from other groups.

Adults and children under 6

Our programs are primarily developed for youths, but adults are welcome to participate. As our prices are based on youth rates, we charge a flat rate adult supplement of \$130 per adult (23 years of age or older). Adults are automatically placed in twin rooms unless a single room is requested. The double/twin or single room supplement will apply in addition to the adult supplement, and will be charged even if the adult requests a triple room. We do not accept applications for travelers under the age of 6 at time of departure.

Adult tours. Our programs are primarily developed for youths, however, some groups are predominantly college-age students or adults. We offer the option of designating the group as an Adult group. For this type of group, all participants will pay a reduced adult fee and all participants will room in double or single occupancy rooms. Depending on the selected tour type, adult groups may be combined with student groups.

General information

Any requested changes to itinerary, travel date, package type, group size, or other aspects of your tour made after your tour has been chosen may be subject to additional fees.

Please note that once a Group Leader chooses a new itinerary, new departure date, or small group supplement, that decision is binding for the group. Participants wishing to cancel their enrollments at that point must pay any applicable cancellation fees. Additionally, once a Group Leader or school board cancels a tour on behalf of the group, standard cancellation fees apply.

Guaranteed travel date tours. If your group enrolls on a Guaranteed Travel Date tour, your itinerary and departure date is guaranteed not to change. Please note that tour extensions and stay-ahead/stay-behinds are not guaranteed on Guaranteed Travel Date tours, and require a minimum number of travelers in order to run.

Private & Custom tours. Your group may elect to have its own bus and Tour Director rather than traveling with one or more other groups. A minimum group size is required for this option, and the group leader is responsible for ensuring that the minimum is met. A private tour will follow the published itinerary (including any tour upgrades or options your group has selected). Your initial price quote includes a private group fee based on your estimated group size, and that fee is variable based on the final group size and tour length. If your final group size is less than the initial quoted group size at 105-30 days prior to departure, participants will be required to pay an increased private group fee. If individuals or the group chooses to cancel, or the minimum group size is not met, all applicable cancellation fees would apply.

Consolidated tours. In order for us to offer the lowest possible Tour Fees, tour prices are based on a minimum of 35 paying participants. We therefore sometimes combine smaller groups into one larger group of approximately 50 participants, giving you the benefit of meeting students and teachers from other schools. If an insufficient number of participants sign up for a tour, Explorica will collaborate with the Group Leader to find a similar or comparable tour, and participants will then pay the fees for the new tour. If no similar tour is available, the group may pay a small group supplement to run the original tour.

Changes in travel dates. For Private, Custom, and Consolidated Tours, Explorica reserves the right to change the date of departure due to heavy demand on certain peak travel dates. From October 1 to April 30, the change of date will be no more than one day in either direction. From May 1 to September 30, the change of date may be up to three days in either direction. If we suggest a change of departure from a weekday to a weekend, Explorica will waive the weekend supplement.

Changes in itineraries. Explorica reserves the right to make changes in the itinerary when deemed necessary. These changes might include shifting the order of cities visited, reversal of the tour, separate flight itineraries, or changes in airlines, cruise ships, or modes of transportation. On certain days some attractions might be closed, so we will offer a similar activity or refund the cost of the cancelled event. If your group's flight arrives late on the scheduled arrival day, we will attempt to reschedule any activities you miss on that day or provide an adequate substitute activity on another day of your tour. We cannot offer refunds for missed activities.

Airlines and airports. For departures from New York, Explorica uses JFK, Newark, and La Guardia airports interchangeably. For departures from the Washington, D.C. area, Explorica uses Baltimore, Ronald Reagan, and Dulles airports interchangeably. For departures from Florida, Explorica uses Miami and Fort Lauderdale interchangeably. For departures from Houston, we use Hobby and George Bush. For international flights to and from Scotland, Explorica uses Glasgow and Edinburgh airports interchangeably. For international flights to and from Ireland, Explorica uses Shannon, Dublin, and Cork interchangeably. For international flights to and from Italy, Explorica uses Venice and Milan interchangeably. For international flights to and from the UAE, we use Dubai and Abu Dhabi airports interchangeably. The passenger contract in use by the airline, when issued, shall constitute the sole contract between the airline and the passenger. The airlines mentioned above shall have no responsibility to any traveler aside from their liability as common carriers.

Some countries require insecticide spraying of aircraft prior to a flight or while passengers are on the aircraft. Federal law requires that we refer you to the DOT's disinsection website at <http://airconsumer.dot.gov/spray.htm> for more information.

Federal law forbids the carriage of hazardous materials aboard aircraft in your luggage or on your person. A violation can result in five years' imprisonment and penalties of \$250,000 or more (49 U.S.C. 5124). Hazardous materials include explosives, compressed gases, flammable liquids and solids, oxidizers, poisons, corrosives and radioactive materials. Examples: Paints, lighter fluid, fireworks, tear gases, oxygen bottles, and radio-pharmaceuticals. There are special exceptions for small quantities (up to 70 ounces total) of medicinal and toilet articles carried in your luggage and certain smoking materials carried on your person. For further information contact your airline representative or visit http://www.faa.gov/about/initiatives/hazmat_safety/

Airline tickets and final itinerary. We will post all travel details, including flight schedule, hotel names, and your Tour Director's name, on our website (at your personal Tour Center) prior to departure. Airline tickets or e-ticket confirmation numbers will be sent to your Group Leader before departure. Flight times, airlines, itineraries, Tour Directors, and hotel information are subject to change.

Please note any request to correct a participant's first, middle, last name, or gender under 85 days prior to your departure will incur a fee. Participants are responsible for making sure that their travel documents match their airline ticket. Those who have not done so risk being unable to board their flights. All airline tickets are non-transferable.

Passports and visas. It is each traveler's responsibility to obtain a valid passport, visas, transit visas and any required travel insurance coverage (if applicable), and notarized parental consent form. We suggest that this process be completed well in advance of departure. Please note that customs officials may not allow you to enter a country unless your passport is valid for at least six months after your return date and/or have a full blank page. All travelers must contact the appropriate embassies and consulates to inquire about and obtain any necessary visas for all countries to be visited.

Passengers with Disabilities. Any disability or allergy requiring special attention should be reported to Explorica at the time you make your reservation. We will make reasonable attempts to accommodate special needs, but we are not responsible for any denial of services by carriers, hotels, restaurants, and other independent suppliers. Travelers requiring extraordinary assistance must be accompanied by a companion who is capable of and totally responsible for providing the necessary assistance. Please refer to the Special Needs and Disabilities section of our FAQ at www.explorica.com/faq for more information.

Additional Information. Each Explorica tour begins when you leave from your departure airport and ends upon completion of the return flight to the United States.

Explorica reserves the right to cancel a tour at its discretion and in any such case all monies paid to Explorica for the trip will be refunded. Decisions to cancel a tour may be based on Travel Warnings issued by the U.S. State Department. No additional compensation, for example, pre-trip preparation expenses, will be made.

Providers of certain tour activities or inclusions may require that additional waivers or terms & conditions are signed by the Group Leader, chaperone, or traveler prior to participation in that activity or inclusion. Those documents are not governed by Explorica, and it is the Group Leader, chaperone, or participant's responsibility to read and understand them prior to signing. Failure to complete these documents may result in delays or modification/cancellation of the tour inclusion, and no refund from Explorica will be provided.

Without limitation, Explorica is not responsible for any injury, loss, or damage to person or property, death, delay, or inconvenience in connection with the provision of any goods or services whether occasioned by or resulting from, but not limited to, acts of force majeure, war, civil unrest, insurrection, strike or other labor activities, criminal or terrorist activities of any kind, lost or stolen belongings, overbooking or downgrading of accommodations, mechanical or other failure of airplanes or other means of transportation or for any failure of any transportation mechanism to arrive or depart timely, dangers associated with animals, sanitation problems, food poisoning, lack or quality of medical care, illness or disease, difficulty in evacuation in case of a medical or other emergency, actual, perceived or threatened epidemics, or for any other cause beyond the direct control of Explorica. For further information regarding travel to your specific destination(s), please visit the Centers for Disease Control and Prevention's Travelers' Health website (<http://wwwnc.cdc.gov/travel/>) as well as the State Department's International Travel website (<http://travel.state.gov/travel/>). I hereby acknowledge and understand the risks associated while traveling and voluntarily assume these risks in order to participate in the event sponsored by Explorica.

Please note that a participant will not be allowed to travel on an Explorica tour if his/her name does not appear on the travel roster on the day of departure or if he/she has not agreed to Explorica's terms and conditions.

Explorica Inc. is registered with the State of Florida as a Seller of Travel, Registration No. ST38044. Explorica Inc. is registered with the State of California as a Seller of Travel, Registration No. 2060558-20. Explorica Inc. is registered with the State of Washington as a Seller of Travel, Registration No. 603093174. Explorica Inc. is registered with the State of Iowa as a Seller of Travel, Registration No. TA568. Explorica Inc. is registered with the State of Hawaii as a Seller of Travel, Registration No. TAR-5388. Explorica Inc. is registered with the State of Nevada as a Seller of Travel, Registration No. 2003-0183.

USINTL

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International travel registration form

Applications must be received 105 days prior to the tour's departure. Those received after that date will be subject to the late sign up policy. Applications received after 5 P.M. EST will be processed on the following business day. Consult the terms & conditions.

4 easy ways to enroll

Web: explorica.com/signup
Mail: Send completed form and payment to:
Explorica, 145 Tremont St., Boston, MA 02111
Phone: 1.888.310.7121 **Fax:** 1.888.375.6177

Your tour information (Once processed, please log in to your Tour Center to ensure all of your information is correct.)

Teacher/Group Leader's name

Tour Center ID

I have traveled with Explorica before

Participant information (Please print using all capital letters. Full name, including middle name, must be an exact match of your passport name.)

If not currently available, you must provide your passport information 85 days before departure.

First name (as it appears on your passport)	Middle name (as it appears on your passport)
---	--

First name (as it appears on your passport)	Middle name (as it appears on your passport)
---	--

Last name (as it appears on your passport)

Suffix

Passport number	Country of issue
-----------------	------------------

Traveler nationality Issue date Expiration date

Street

City State ZIP code

Country of residency

Emergency contact info (required)

First & last name

Email

()
Primary phone

()
Secondary phone

Additional options

Travel protection

- Enroll in Explorica's Travel Protection Plan Plus—\$18 per tour day, maximum \$270.
- Enroll in Explorica's Standard Travel Protection Plan—\$12 per tour day, maximum \$180.
- I decline travel protection. If I cancel my tour, I may lose some or all of my tour fee.

For more information, visit explorica.com/protect.

Room upgrades

- I am under 23 years of age and would like to upgrade to a twin/double room. (\$35 per night. \$75 per night on cruise ships/ferries.)
- I am at least 23 years of age and would like to upgrade to a single room. (\$75 per night. Not available for cruise ships/ferries.)

Optional extras

Must be selected at the time of enrollment. Changes cannot be made once options are selected. Please see terms & conditions.

- Land only** I wish to arrange my own flights.
- Alternate U.S. gateway** I wish to start and end my trip at a different U.S. airport than my group. (\$145 + airport fees)
- Stay-ahead** I wish to arrive at my destination ahead of my group. (\$145)
Number of extra days _____
- Alternate arrival gateway** I wish to arrive in a city that's not on my group's itinerary. (Additional fees apply)
- Stay-behind** I wish to stay in my destination after my tour ends. (\$145)
Number of extra days _____
- Alternate return gateway** I wish to return home from a city that's not on my group's itinerary. (Additional fees apply)

Payment information

Payment Plan

- Full payment** Pay entire balance now.
- Monthly automated plan** Pay \$99 deposit (and selected travel protection cost) now, and the balance will be divided into equal monthly payments until 35 days prior to your departure (checking account) or 65 days prior to your departure date (credit/debit card).
- 4-step manual payment plan** Pay \$99 deposit (and selected travel protection cost) now, \$500 down payment 30 days after your enrollment is processed, 75% of your balance 105 days before departure, and tour balance 65 days prior to departure. **Payments are not automated.**

Payment Method

Applications submitted without payment will not be processed.

- Checking account** I enclosed my initial deposit, and I authorize that my checking account will be used for future monthly payments.
- Credit/debit card:** Visa MasterCard American Express

Card number	Expiration date
-------------	-----------------

Card security number

(Three or four digit number printed on the back of your card)

Cardholder's name

Billing address for this card: Same as above

Street City State ZIP code

I have read and fully understand the "Participant Release & Agreement" and the "Terms & Conditions" as supplied herewith.

Participant

Date

I have read and fully understand the "Participant Release & Agreement" and the "Terms & Conditions" as supplied herewith.

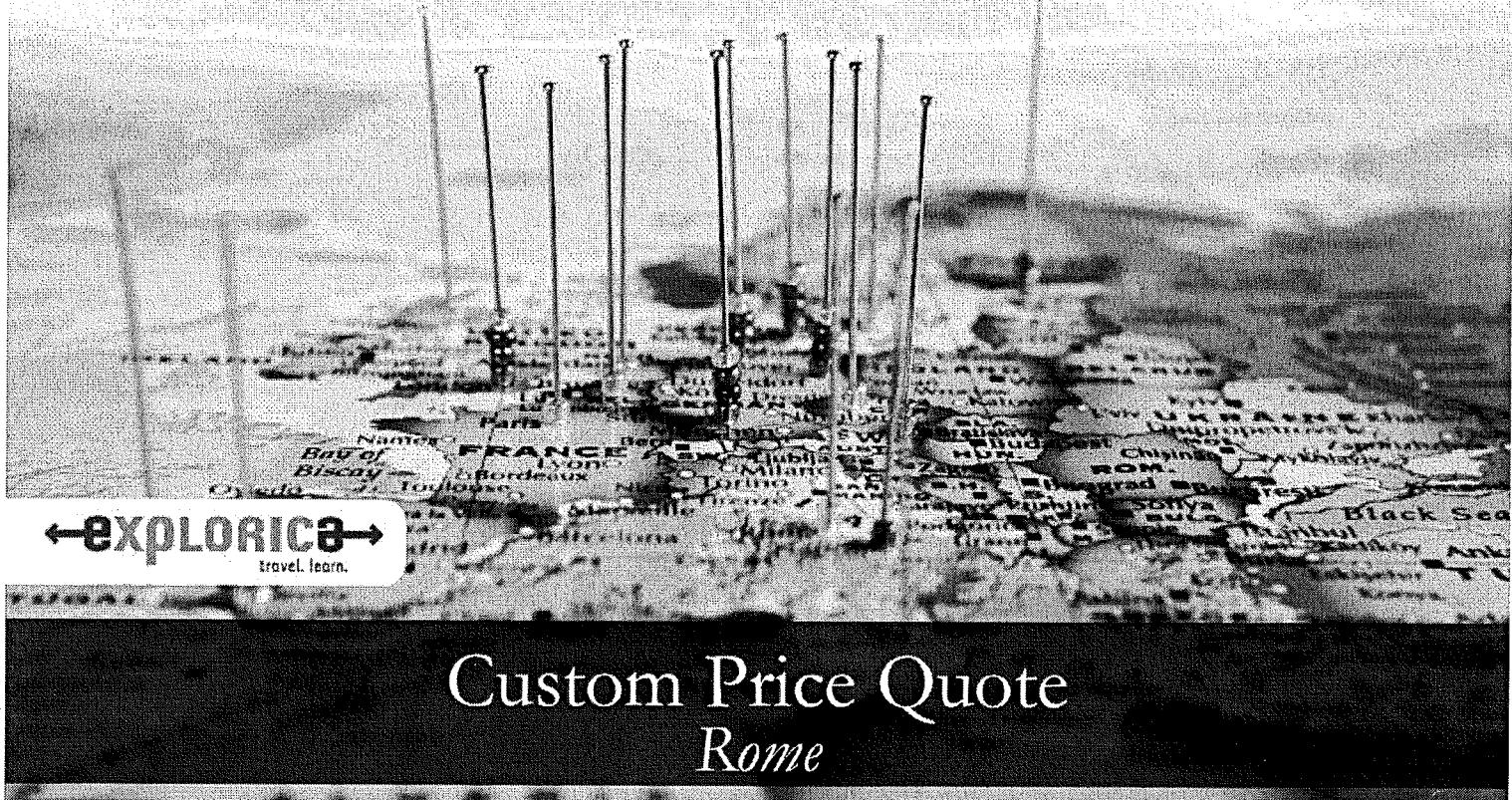
Participant's parent/guardian (required if the participant is a minor)

Date

Participant Release & Binding Arbitration Agreement

I, the undersigned (or my parent or guardian if I am under 18 years old), an applicant for an educational tour provided by Explorica, Inc. (hereinafter referred to as "Explorica"), agree to the following:

- 1** Explorica, Inc., its owners, directors, officers, employees and affiliates, your sponsoring school, teachers, chaperones and group leaders, (collectively "Explorica") does not own or operate any entity which is to or does provide goods or services for your trip including, for example, ownership or control over hotels or other lodging facilities, airline, vessel, bus, van or other transportation companies, local ground operators, providers or organizers of optional excursions or equipment used thereon, food service or entertainment providers, etc. All such persons and entities are independent contractors. As a result, Explorica is not liable for any negligent or willful act or failure to act of any such person or entity, or of any other third party. Without limitation, Explorica is not responsible for any injury, loss, or damage to person or property, death, delay or inconvenience in connection with the provision of any goods or services occasioned by or resulting from, but not limited to, acts of God, acts of government, force majeure, acts of war or civil unrest, insurrection or revolt, strikes or other labor activities, criminal or terrorist activities of any kind, or the threat thereof, overbooking or downgrading of accommodations, structural or other defective conditions in hotels or other lodging facilities, mechanical or other failure of airplanes or other means of transportation or for any failure of any transportation mechanism to arrive or depart timely or safely, dangers associated with or bites from animals, pests or insects, marine life or vegetation of any sort, dangers incident to recreational activities such as scuba diving, zip lining, snorkeling, paddle boarding, surfing, swimming, kayaking, sailing, canoeing, rafting, hiking, bicycling, rock climbing, etc., sanitation problems, food poisoning, lack of access to or quality of medical care, difficulty in evacuation in case of a medical or other emergency, illness, epidemics or the threat thereof or for any other cause beyond the direct control of Explorica. In addition, I release Explorica from its own negligence and assume all risk thereof.
- 2** My Explorica tour begins with the departure of the Explorica bus or take-off of the flight from my departure city and ends upon completion of the return flight or Explorica bus trip to the United States.
- 3** Without diminishing Paragraph 1 of this Agreement, I understand that Explorica is not responsible for me when I am apart from Explorica-organized activities, such as visits to friends or relatives, or during stay-ahead/stay-behind optional periods if the optional period does not include the services of an Explorica Tour Director.
- 4** If I become ill or incapacitated, Explorica, or my Group Leader, may take any action they deem necessary for my safety and well-being, including attempting to secure medical treatment (at my own expense) and/or transporting me home at my own expense.
- 5** I agree to abide by Explorica's regulations and the directions of my Group Leader or Explorica's personnel during my tour. Failure to do so may result in Explorica terminating me from the tour immediately. I understand that disobeying such rules or directions is cause for me to be sent home, at my own expense, with no right of refund.
- 6** I agree to abide by all local laws including those concerning drugs and alcohol. I understand that to abuse or disobey such laws is cause for me to be sent home, at my own expense, with no right of refund. I understand that I will be subject to the laws of the country I am visiting.
- 7** I understand that I will be required to pay for any phone calls or incidental personal expenses that I incur at hotels, as well as for any damage I cause to hotel rooms or facilities, buses, ferries, trains, or cruise ships. I will indemnify Explorica and hold it harmless for any financial liability or obligation which I incur, or injury or damage to the person or property of others which I cause or contribute to, while participating on an Explorica tour.
- 8** I understand that both Explorica and my Group Leader reserve the right to refuse or cancel my enrollment for conduct which in either's sole discretion could impact the participant's ability to comply with trip regulations or which could impact the group's enjoyment of the trip and that in any such case standard cancellation fees will apply.
- 9** Explorica has the right to make changes in tour itineraries and departure dates and to modify transportation or lodging arrangements. In the event of changes being made, refunds will be given only in accordance with the provisions of the "Explorica Terms and Conditions" supplied herewith.
- 10** I understand that it is my responsibility to secure all necessary travel documents, including passport, visas, transit visa and any required travel insurance unless specifically arranged for the group by Explorica. Failure to do so does not constitute grounds for a refund except according to the normal cancellation guidelines as outlined in the "Explorica Terms and Conditions."
- 11** I acknowledge my choice to travel with the teacher or Group Leader organizing my group, and I understand that this choice is not the responsibility of Explorica. I understand that Explorica reserves the right to reassign my group to a replacement teacher or Group Leader should my original Group Leader be unable to, or determine not to, participate in the tour and that the standard cancellation policy will apply if I choose not to travel with the new Group Leader.
- 12** Any film or video likeness taken of me while participating in an Explorica program and any comments or statements made by me while participating in an Explorica program may be used in future promotional or other materials published by Explorica without payment of any consideration therefor.
- 13** I understand that as a participant or as a parent of a participant I authorize my first name and last initial to be included in an online roster.
- 14** This agreement, and the Terms & Conditions supplied herewith (collectively, "Agreement") constitute the entire agreement between Explorica and me. I understand that no warranty or representation not herein, including but not limited to any oral statements made to me by agents of Explorica or by my school or Group Leader, applies to any Explorica tour. This agreement may be amended or modified only in writing, signed by an Explorica officer at Explorica's main office in Boston, Massachusetts.
- 15** **BINDING ARBITRATION.** I agree that any dispute concerning, relating to, or referring to this Agreement, the brochure, or any other literature concerning the tour, or the tour itself shall be resolved exclusively by binding arbitration in Boston, Massachusetts, according to the then existing commercial rules of the American Arbitration Association. Such proceedings will be governed by substantive (but not procedural) Massachusetts law. The arbitrator and not any federal, state, or local court or agency shall have exclusive authority to resolve any dispute relating to the interpretation, applicability, enforceability, conscionability, or formation of this Agreement, including but not limited to any claim that all or any part of this Agreement is void or voidable.



Custom Price Quote Rome

Your Tour Details:

Group Leaders

Cassandra Mea

Departure Date

February 15th, 2018

Departure City

Boston, MA

Days on Tour

8

Free Place Ratio

6:1 Free Place Ratio

Program Consultant

Chelsea Kelley

Your tour fee:

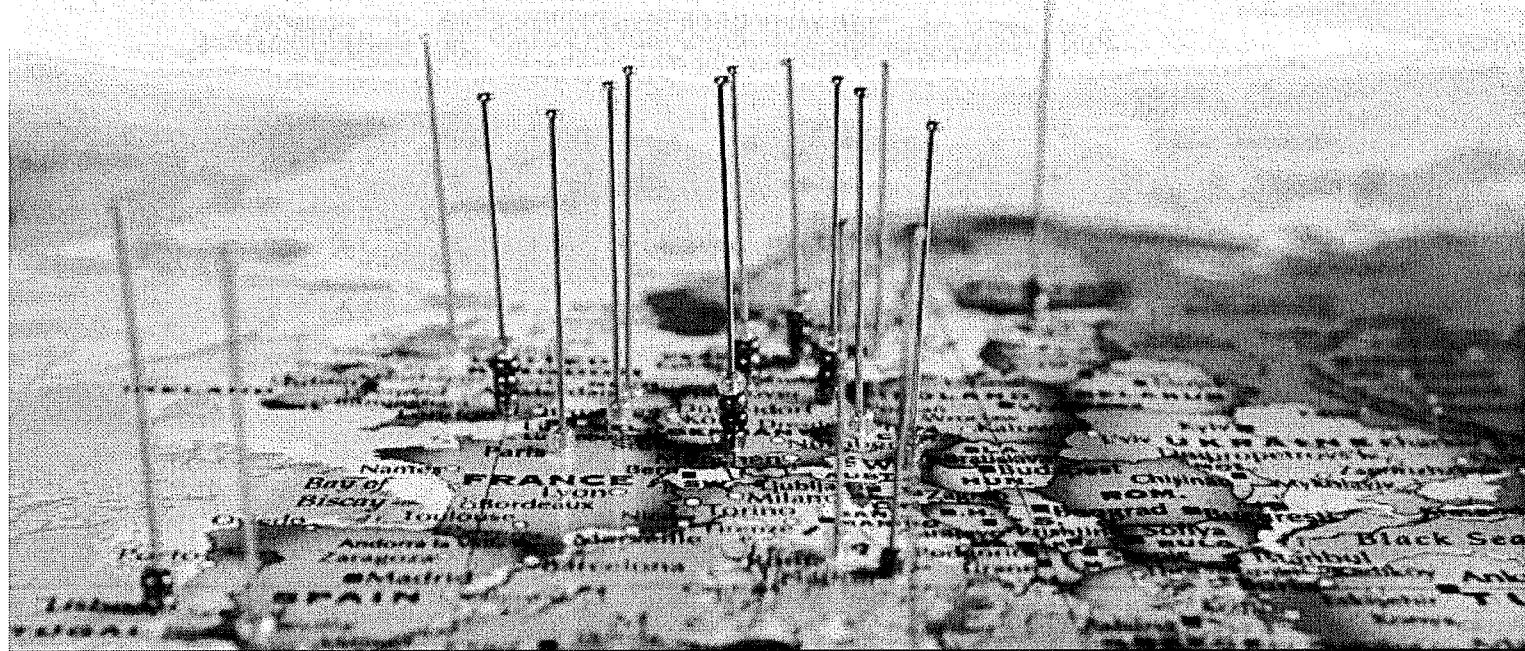
The Tour Fee* displayed to your travelers will be based on 20 total travelers at \$2,980 per paying participant. Should your expected amount of total travelers change, the tour fee will be adjusted accordingly. Listed below are some approximate examples of how your Tour Fee* might change based on the number of total travelers:

For this many TOTAL TRAVELERS,	the individual TOUR FEE would be:	Additional fees
40 +	\$ 2,948	<i>Adult fees: \$340</i>
35 - 39	\$ 2,974	
30 - 34	\$ 3,017	<i>On Tour Tipping - \$60</i>
25 - 29	\$ 3,076	<i>- \$250 Scholarship</i>
20 - 24	\$ 3,161	
15 - 19	\$ 3,295	TOTAL STUDENT FEE: \$2,971

Important information about your Explorica custom tour:

- The tour fee posted on your TourCenter is based on your anticipated group size, as discussed with your Program Consultant prior to the creation of your TourCenter.
- Adults, 23 and older, will be charged a \$130 supplement plus a \$40/nt supplement for a twin room. The rooming supplement for ferries and cruises will be \$75/nt.
- Total is calculated based on Tour Fee plus additional fees for full paying participants. Does not include additional adult supplement.
- Between 104 and 30 days prior to departure, we will reassess your Tour Fee based on your actual number of total travelers. A private group fee will be applied automatically and will be based on the number of total travelers you have within the ranges given.
- If your group size is smaller than that which the Tour Fee is based on, participants will be responsible for paying the increased amount. Alternatively, you may work with your Program Consultant to modify your itinerary to bring the cost down. In some cases it may also be possible to transfer to a standard consolidated tour (transfer fees will apply and not a guaranteed option).
- Explorica's standard Terms & Conditions and Release & Agreement apply. Please be sure that you and your participants read Explorica's Terms & Conditions and Release & Agreement.
- Please note that all Tour Fees are given per bus. Average bus size can accommodate 48 people.

This pricing valid until 2/28/17.



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Custom Price Quote *Rome*

Your Tour Itinerary:

Day 1 Fly to Rome

Day 2 Rome

- › Rome City Walk
- › Campo De Fiori
- › Trattoria Dinner
- › Circus Maximus

Day 3 Rome

- › Ancient Rome Guided Sightseeing Tour:
Arch of Constantine, Basilica of Maxentius,
Temple of Romulus, Temple of Divus Julius,
Palatine
- › Colosseum Visit, Roman Forum Visit

Day 4 Sorrento

- › Pompeii guided excursion
- › Herculaneum Visit
- › Sorrento City Walk
- › Overnight in Sorrento

Day 5 Ostia Antica

- › Ostia Antica City Walk
- › Catacombs visit
- › Overnight in Rome

Day 6 Rome

- › Vatican city walking sightseeing tour & visits
- › Domus Aurea & Mausoleum of Augustus
- › Overnight in Rome

Day 7 Tivoli

- › Hadrians Villa
- › Trastevere City Walk
- › Overnight in Rome

Day 8 End Tour

- › Fly home

Arlington Public Schools
Student Out of State and Travel Abroad Application

Today's Date

January 13, 2017

Trip Leader Name

Ed Foley
Latin/Italian Teacher, Arlington High School
781-316-3569
efoley@arlington.k12.ma.us

Trip Destination: City(s)/Country

Florence, Italy

Dates of Trip

Departing Wednesday, April 11, 2018
Students are dropped off by parents at Boston Logan Airport
Returning Sunday, April 22, 2018
Students are picked up by parents at Boston Logan Airport

Purpose of Trip (check all that apply)

Cultural **Educational** **Home Stay**
 Sister City **Student Exchange**
 Other (describe)

Itinerary (attach additional documents as necessary)

Detailed trip itinerary is attached.

Describe the educational purpose and value of the trip?

Students participating in this trip will primarily be Italian language students, or AHS students with a strong background in Italian. This exchange program will support student language development, deepen cultural understandings, and allow for global connections between students.

If the trip involves missing school, what are the reasons and what steps will be taken to minimize the impact?

Students will miss two school days. All students will be required to notify teachers in advance and will be responsible for making up any missed work.

Who may go on the trip? (requirements to participate - grade levels, attendance, behavior, academics - consult the sample Trip Policy Form)

Priority will go to students enrolled in an Italian language class. Students not enrolled in an Italian language class may also attend after consulting with the trip organizer and providing their rationale for participation. Students must meet all academic and behavioral guidelines as laid out by AHS.

Cost of trip per student?

\$2,220 - \$2,390, depending on the number of students who register

What is included in the trip?

Airfare, scheduled cultural excursions, etc.

What is not included in the trip? What expenses will students incur during the trip?

Students will buy their own lunch each day.

Other Chaperones

To be determined

How do students register for the trip? Is there a payment plan? Describe.

Students will register online directly with the travel company. Payment is in four increments.

Is there a process in place for students who have difficulty paying for the trip? (scholarships?)

Funds available?

Fundraising available?

No.

Please list the name and contact information for the agency you are working with, if applicable.

Prométour

Anais Boschet, anais@forumbyprometour.com

Are they insured? Describe the trip insurance plan. (**Trip insurance includes coverage for emergency travel home, trip cancellations, etc. This is not just liability.**)

A Student Protection Plan is included for all students, which covers trip cancellation, trip interruption, baggage, accident and sickness, emergency evacuation, and more. The detailed plan is attached.

Describe the refund policy and dates. (Include this information in the Trip Policy Contract that is signed by students and parents/guardians)

Cancellation policy is attached. Students who cancel will be funded minus a cancellation fee, which is applied based on the date on which they cancel.

Describe how you will factor emergency cash into the trip budget?

All students will give \$20 to the lead teacher prior to departure for emergency funds. This money will be returned to students if it isn't needed.

Describe how you will communicate with parents before and during the trip.

A minimum of two parent meetings will be held prior to the trip. One at the end of August to prepare families to host the Italian students in September, and another in March to prepare families for departure to Italy.

Describe how you will communicate with administration during the trip.

We will review the steps of the trip as we go with the school administration.

REQUIRED DOCUMENTS (May be combined)

- Trip Application Form
- Trip Policy Contract (including refund policy, behavioral expectations, see below)
- Trip Medical Form (including release, statement confirming that student is clear to go and school will be notified of any change in status)
- Release from liability
- Consent to treat

Before the application is presented to School Committee, please obtain the following signatures in this order:

Signature of International Coordinator

Ornay Villers

1/27/2017

Date

Signature of Department Head

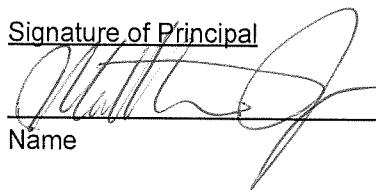
Oliver World Languages
Name Department

1/27/17

Name _____

Department

Signature of Principal

 Name Arlington High School 1/27/17

School

Date

Signature of Superintendent



2/1/17

FORUM

LANGUAGE EXPERIENCE

YOUR ITINERARY

ITALY

Exchange Program in Florence

April 11-22, 2018

(Dates of travel to be confirmed upon flight booking)

ARLINGTON HIGH SCHOOL

visits

ISTITUTO MARCO POLO

12 DAYS / 10 NIGHTS

FORUM

LANGUAGE EXPERIENCE

YOUR ITINERARY

DAY 1: USA - ITALY (Wednesday)

- Fly through the night to Florence.



DAY 2: FLORENCE (Thursday)

- Welcome to Italy! Your Forum Tour Manager will greet you at the airport in Florence and will help you to transfer to your partner school, **Istituto Marco Polo**.
- Start your exchange program! While living with a host family, you will find out that Italian is more than a textbook language. You will eat Italian food, meet Italian people and have an excellent opportunity to practice your Italian in real-life situations.
- Spend the night with your host family.

DAY 3: EXCHANGE PROGRAM (Friday)

- Spend the day at school with your host (*Exchange Program organized by Arlington HS*)

DAYS 4-5: WEEKEND IN FAMILY (Saturday-Sunday)

DAY 6: EXCURSION TO FLORENCE (Monday)

- This morning after breakfast with your host family, meet your **Forum Tour Manager** at school. He will spend this first day in Florence with you! Take the train to go to the city center.
- Get to know Florence on a **walking tour**.
- Walk to **Ponte Vecchio** and browse the jewellery shops along this famous bridge.
- Enter Florence's famous Cathedral, **Il Duomo** and Ghiberti's famous bronze doors to the Baptistry.
- Stop for lunch at the **Mercato San Lorenzo**.
- Climb to the top of the **Campanile di Giotto** to get a breathtaking 360 degree view of Florence at your feet!
- Return to your school to spend the evening with your family.

DAY 7: EXCURSION TO FLORENCE (Tuesday)

- Today, go on a day trip to Florence, leaded by your teachers.
- Meet your **local guide** and enjoy a visit of the **Galleria Degli Uffizi**, one of the finest art museums in the world.
- Return to your school to spend the evening with your family.

DAY 8: EXCURSION TO SIENA & SAN GIMIGNANO (Wednesday)

- Today, meet your Forum Tour Manager at school and board your private motor coach for a day excursion in the beautiful Tuscany.
- Head to **Siena**, listed as a world heritage site by UNESCO. See the beatiful medieval square **Piazza del Campo**, the **Cathedral** and the **Baptistery**.
- Climb to the top of the **Magia Tower** to enjoy a breathtaking view on



FORUM

LANGUAGE EXPERIENCE

YOUR ITINERARY

Siena.

- Have some free time for lunch.
- Later, board your private motor coach and drive to **San Gimignano**, a charming old village famous for its towers.
- Return to Florence to spend the evening with your family.

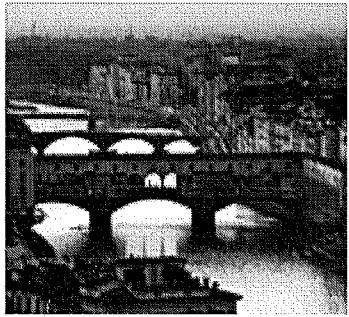


DAY 9: EXCURSION TO FLORENCE (Thursday)

- Today, go on a day trip to Florence, leaded by your teachers.
- Meet your **local guide** and enjoy a visit of the **Galleria dell'Accademia**, home of Michelangelo's sculture David.
- Return to your school to spend the evening with your family.

DAY 10: EXCURSION TO FLORENCE (Friday)

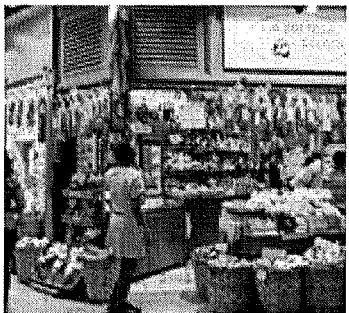
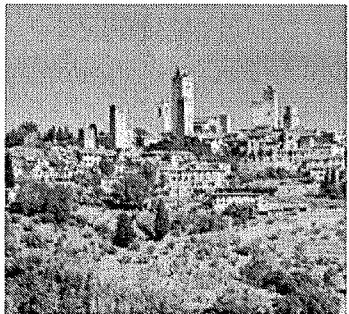
- Today, go on a day trip to Florence, leaded by your teachers.
- Visit the **Palazzo Pitti** and the **Boboli gardens**.
- Return to your school to spend the evening with your family.



DAY 11: SATURDAY IN FAMILY (Saturday)

DAY 12: RETURN (Sunday)

- This morning, say goodbye to your Italian family and transfer to the airport for your flight back home.





YOUR ITINERARY

PRICE PER PERSON SHEET

This is a privately operated tour - you will not be combined with another group!

PRICE PER PERSON	PAYMENT SCHEDULE
30+ participants	May 15th, 2017 \$ 500
25 to 29 participants	August 15th, 2017 \$ 600
20 to 24 participants	September 15th, 2017 \$ 600
15 to 19 participants	November 15th, 2017 Balance

PRICE INCLUDES:

- * Roundtrip Airfare* (Boston/Florence)
- * Departure taxes and Airline fuel surcharges at \$671 per person
- * Associated transportation costs while in Italy as per itinerary
- * All cultural and aforementioned visits, activities, tours and admissions as per itinerary
- * Service of a dynamic professional Italian Tour Manager with the group as per itinerary (native from Italy)
- * 1 free chaperone for every 8 full-paying participants
- * 3* Hotel accommodation for teachers (10 nights - 2 rooms)

Other options available online

PRICE DOES NOT INCLUDE:

Tips are at your discretion - these are standard guidelines

- Forum Tour Director: 3 Euro per day, per person
- Bus Drivers: 1 Euro per day, per person

Forum has purchased the **Student Protection Plan** from **Travel Insured International** on behalf of all participants. Cancel For Any Reason is an available option that must be purchased at the time of trip deposit.

*Forum has quoted this package at an exchange rate of 1 Euro = \$1.10

.....
Date of quote: January 9, 2017

These prices are valid until: First payment deadline
Your Tour consultant: : Anaïs Boschet

Forum Language Experience, Forum by Prometour and Forum are all used interchangably.
Forum Language Experience is a member company of Prometour Inc.

STUDENT PROTECTION PLAN

WHEN PURCHASING ON BEHALF OF ALL TRAVELERS

SCHEDULE OF INSURANCE COVERAGE AND OTHER NON-INSURANCE SERVICES

Trip Cancellation**	Trip Cost*
Trip Interruption**	150% of Trip Cost*
Travel Delay - 6 hours	\$750 (\$150/day)
Missed Connection - 3 hours	\$500
Baggage/Personal Effects	\$1,500
Baggage Delay - 24 hours	\$300
Accident & Sickness Medical Expense	\$25,000
Emergency Evacuation & Repatriation	\$100,000
Cancel for Any Reason***	Optional
Non-Insurance Worldwide Emergency Assistance Services	Included

* Up to the lesser of the Trip Cost paid or the limit of Coverage for which benefits are requested and the appropriate plan cost has been paid. Maximum limit of \$10,000

** For \$0 Trip Cost, there is no Trip Cancellation and Trip Interruption is limited to \$500 return air only

*** CFAR coverage is 75% of the nonrefundable trip cost. CFAR is optional and available for individuals or your entire group. Trip cancellation must be 48 hours or more prior to scheduled departure. CFAR must be purchased at the time of plan purchase and with, or before your final payment. This benefit is not available to residents of New York State.

GENERAL LIMITATIONS AND EXCLUSIONS

Insurance benefits are not payable for any loss due to, arising or resulting from: 1. suicide, attempted suicide or any intentionally self-inflicted injury of You, a Traveling Companion, Family Member or Business Partner booked to travel with You, while sane or insane; 2. an act of declared or undeclared war; 3. participating in maneuvers or training exercises of an armed service, except while participating in weekend or summer training for the reserve forces of the United States, including the National Guard; 4. riding or driving in races, or speed or endurance competitions or events; 5. mountaineering (engaging in the sport of scaling mountains generally requiring the use of picks, ropes, or other special equipment); 6. participating as a member of a team in an organized sporting competition; 7. participating in bodily contact sports, skydiving or parachuting, hang gliding or bungee cord jumping; 8. piloting or learning to pilot or acting as a member of the crew of any aircraft; 9. being Intoxicated, or under the influence of any controlled substance unless as administered or prescribed by a Legally Qualified Physician; 10. the commission of or attempt to commit a felony or being engaged in an illegal occupation; 11. normal childbirth or pregnancy (except Complications of Pregnancy) or voluntarily induced abortion; 12. dental treatment (except as coverage is otherwise specifically provided); 13. amounts which exceed the Maximum Benefit Amount for each coverage as shown in the Schedule of Benefits; 14. due to a Pre-Existing Condition, as defined in the Policy. The Pre-Existing Condition Limitation does not apply to the Emergency Medical Evacuation or return of remains coverage; 15. medical treatment during or arising from a Trip undertaken for the purpose or intent of securing medical treatment; 16. a mental or nervous condition, unless hospitalized for that condition while the Policy is in effect for You; 17. due to loss or damage (including death or injury) and any associated cost or expense resulting directly from the discharge, explosion or use of any device, weapon or material employing or involving chemical, biological, radiological or similar agents, whether in time of peace or war, and regardless of who commits the act and regardless of any other sequence thereto.

The following limitation applies to Trip Cancellation: All cancellations must be reported directly to the Travel Supplier within 72 hours of the event causing the need to cancel, unless the event prevents it, and then as soon as is reasonably possible. If the cancellation is not reported within the specified 72 hour period, the Company will not pay for additional charges, which would not have, been incurred had You notified the Travel Supplier in the specified period. If the event prevents You from reporting the cancellation, the 72-hour notice requirement does not apply; however, You must, if requested, provide proof that said event prevented him or her from reporting the cancellation within the specified period.

Additional Limitations and Exclusions Specific to Baggage and Personal Effects: Benefits are not payable for any loss caused by or resulting from: breakage of brittle or fragile articles; wear and tear or gradual deterioration; confiscation or appropriation by order of any government or custom's rule; theft or pilferage while left in any unlocked or unattended vehicle; property illegally acquired, kept, stored or transported; Your negligent acts or omissions; or property shipped as freight or shipped prior to the Scheduled Departure Date; or electrical current, including electric arcing that damages or destroys electrical devices or appliances.

Purchase up to final Trip Payment for Pre-Existing Condition Waiver!

The Pre-Existing Condition Exclusion will be waived if the protection plan is purchased before final trip payment for the trip, for the full non-refundable cost of the trip and the booking for the covered trip is the first and only booking for this travel period and you are not disabled from travel at the time you pay the premium.

Travel Insured International®
P: 800-243-3174
www.travelinsured.com

Details of Coverage

Restrictions apply - see Plan Documents for complete coverage details.

Travel Protection

Trip Cancellation/Trip Interruption

Provides reimbursement up to your full, prepaid, non-refundable trip cost when you are forced to cancel or interrupt due to:

- Unforeseen sickness, accidental injury or death, which occurs before departure. (Certain exclusions apply)
- Being Hijacked, quarantined, or having to serve on a jury or appear as a witness in court;
- Fire, flood, burglary or other Natural Disaster at your Primary Place of Residence or Destination;
- A documented theft of passports or visas;
- Being directly involved in a traffic accident while en route to Your scheduled point of departure;
- Bankruptcy or Default of an airline or cruise line
- Strike that causes a complete stop of services for at least 18 consecutive hours
- Inclement Weather that causes a complete stop of services for at least 18 consecutive hours
- Being the victim of a Felonious assault within 10 days of the Scheduled Departure Date;
- A Terrorist Incident*
- Your host being unable to accommodate you due to their death or life threatening illness/injury

* Terrorist Incident must occur within 30 days of Your Scheduled Departure Date in a city listed on the itinerary of Your Trip. This same city must not have experienced a Terrorist Incident within the 90 days prior to the Terrorist Incident that is causing Your cancellation of Your Trip. Benefits are not provided if the Travel Supplier offers a substitute itinerary;

Travel Delay

Reimburses up to \$150 per day when you are delayed en route to or from the covered Trip for 6 or more hours. Covered expenses include:

- Prepaid, unused, non-refundable land and water accommodations.
- Local transportation to join the Trip.
- Reasonable additional expenses incurred for meals and lodging.

Missed Connection

Reimburses up to \$500 in unplanned expenses to rejoin your trip when a 3-hour common carrier delay causes you to miss a cruise or tour departure. Expenses include reasonable accommodations, meal expenses, and non-refundable payments for the unused portion of Your Cruise or Trip. Coverage will not be provided to individuals who are able to meet their scheduled departure but cancel their Trip due to Inclement Weather.

Baggage Protection

Baggage/Personal Effects:

Reimburses for loss, theft, or damage to Baggage and Personal Effects up to the maximum benefit. Receipts are required for reimbursement.

Baggage Delay (Outward Journey Only):

Reimburses for expenses of necessary Personal Effects, if Your checked Baggage is delayed or misdirected for more than 24 hours from the time You arrive at the destination stated on the ticket, except travel to final destination or Your place of residence.

Emergency Accident and Sickness Medical Expense:

Up to \$25,000 to cover treatment costs when accident or illness strikes during the trip.

Covered Medical Expenses are necessary services and supplies which are recommended by the attending Physician. They include, but are not limited to:

- Services of a Physician;
- Charges for Hospital confinement and use of operating rooms; charges for anesthetics (including administration);
- X-ray examinations or treatments, laboratory tests; ambulance service; and drugs, medicines, prosthetic and therapeutic services and supplies.

Emergency Medical Evacuation/Repatriation:

Up to \$100,000 to transport you to nearest treatment by U.S. standards and return you home when able to fly.

All transportation must be authorized and arranged by the Assistance Company.

Non-Insurance Worldwide Emergency Assistance Services

The non-insurance Travel Assistance feature provides a variety of travel related services. Some of the services offered include:

- Medical or legal referral
- Hospital admission guarantee
- Translation service
- Lost Baggage retrieval
- Inoculation information
- Passport / visa information
- Emergency cash advance
- Prescription drug / eyeglass replacement
- Bail bond

Cancel For Any Reason Protection: Optional Coverage applies only when requested on the application and the appropriate additional plan cost has been paid. CFAR must be purchased at the time of plan purchase and with or prior to your final trip payment. If You purchase the Cancel For Any Reason protection and You cancel Your Trip for any reason not otherwise covered by this plan, the Insurer will reimburse You for up to 75% of the prepaid, forfeited, non-refundable payments or deposits You paid for Your Trip provided You cancel Your Trip more than 48 hours prior to your Scheduled Departure Date. This benefit is not available to residents of New York State.

This document contains highlights of the plan. The plan contains insurance benefits underwritten by the United States Fire Insurance Company. C&F and Crum & Forster are registered trademarks of United States Fire Insurance Company. The Crum & Forster group of companies is rated A (Excellent) by AM Best Company 2015. The plan also contains non-insurance Travel Assistance Services that are provided by an independent organization, and not by United States Fire Insurance Company or Travel Insured International. Coverages may vary and not all coverage is available in all jurisdictions.



TERMS AND CONDITIONS

TERMS AND CONDITIONS

(The following Terms and Conditions were updated March 23, 2016)

RESERVATION, PRICE AND PAYMENT

Reservation

When you register for one of our tours with Forum by Prometour ("Forum"), you accept our Terms and Conditions. Your payments and participation in a tour is your continuing acceptance of Forum's Terms and Conditions. Your reservation will be confirmed depending on the availability of the chosen tour. The reservation will be definitive upon the payment of the requested deposit with the completed and signed Forum reservation form.

Price Guarantee

All prices are quoted in your local currency unless stated otherwise. Price is calculated using rates and tariffs in place as of the date of your quote. Once Forum has confirmed your reservation, the land-portion price is guaranteed. In the event of:

- Cost increase of transportation linked to fuel surcharge and/or any domestic/international departure or arrival taxes, security charges or any other types of charges imposed by airlines, airports, governments, etc.
- Exchange rate modification
- Tour modification / Group size change

Forum reserves the right to adjust the Tour Price and apply surcharges up to 60 days prior to departure.

Adult Supplement

The majority of our tours are designed for students, however adults are welcome to join. A flat adult (+ 18 years old) supplement of \$10 per day will be charged per adult.

Single/Twin Room Guarantee Supplement

This supplement does not cover night trains, cruise ships or ferries:

SUPPLEMENT	
Double/Twin Occupancy	\$40 per night
Single Occupancy	\$80 per night

Payment

We accept personal checks, money orders, Visa and MasterCard. Your payment is not deemed made until Forum receives it. A deposit is payable at the time of booking in order to guarantee the reservation. The balance of payment must be made prior to departure.

A reservation made after the final payment deadline is payable in full at the time of booking. Failure to pay in full before the balance deadline will result in a management fee of \$150 to cover the additional communication and administration costs and is subject to the Cancellation Fee Schedule below. Please note that a non-sufficient fund fee of a minimum of \$50 will be charged to the participant if any payment is denied by the participant's bank.

	INITIAL DEPOSIT	FULL PAYMENT DEADLINE
Land-Based Programs (by Bus/Train)	\$250	45 days prior to departure
All Programs including flights	\$500	90 days prior to departure

Refunds

No refund will be made for any unused travel services or any portion thereof, nor is the price or value of unused travel services exchangeable for alternative services.

Payment Protection Coverage

Forum is registered with the State of California Seller of Travel Program, registration number 2061627, and its contact information is at the end of these Terms and Conditions.

CANCELLATION AND MODIFICATION

Cancellation Made by Participant

Notice of cancellation must be made in writing to Forum. Cancellation date will reflect the date the written notification is received. For each cancelled participant, the rate charged to the remaining participants of the tour will be adjusted according to the tour's price list. In the event of cancellation, all train tickets, plane tickets and other vouchers must be returned to our ticketing department before a refund can be processed.



TERMS AND CONDITIONS

Tours without flights, train or ferry

CANCELLATION	CHARGES
3 months or more prior to travel	No charge*
Between 89 and 60 days	\$150 per person
Between 59 and 30 days	50% of tour cost
Within 29 days before departure	100% of tour cost

*Additional administration fees of up to \$50 may apply

Tours with flights, train or ferry

CANCELLATION	CHARGES
9 months or more prior to travel	No charge*
Between 9 and 4 months	\$300 per person
Between 122 and 90 days	\$600 per person
Between 89 and 45 days	50% of tour cost
Within 44 days before departure	100% of tour cost

*Additional administration fees of up to \$150 may apply

Cancellation Made by Forum

We reserve the right to cancel a tour. In such case our liability will be limited to the purchase price of the travel services only, and we shall not be liable for any claims, demands, losses or damages of any nature or kind whatsoever you may have by reason of our cancellation of the travel services. Cancellation for country instability will be based on a "Travel Warning" issued by the US Department of State for the DESTINATION country(s) of your tour. Forum will not cancel a tour for any other cautions or alerts issued by any government or agency. Forum cannot be responsible if Tour Leader, Tour Chaperone or Tour Participants choose to cancel or not participate in a tour. Forum will apply cancellation charges as listed above. Forum offers cancellation insurance for participants who may wish to purchase additional insurance beyond that offered by Forum. You may also wish to purchase your own travel insurance policy from a private insurer.

Cancellation by Tour Leader/School District

A trip cancelled by a Tour Leader or School District cancels the trip for all Tour Participants. A trip cancelled by a Tour Leader or School District will result in cancellation charges as listed above. If a Tour Leader, Tour Participant or School District is interested in purchasing additional insurance to protect the interests of all Participants, it should contact Forum or purchase its own travel insurance policy from a private insurer.

Modification Made by Participant

If there is a tour modification, you agree to pay any additional charges as a result of that modification, and you agree that there will be no refund or rebate as a result of a modification.

Modification Made by Forum

We reserve the right to modify a tour by substituting similar services, varying the itinerary, or other changes required by the tour or unavailability of accommodations or vendors. Furthermore, suppliers have the right to substitute other suppliers in their place with or without notice. In all cases you will receive a comparable or superior service. During local festivities, national holidays, strikes, demonstration, etc. beyond our control, access to certain facilities such as museums and restaurants, sightseeing tours and shopping may be limited or not available. Weather conditions may cause delays, modification or cancellation of services. Forum does not accept responsibility in such cases. Alternatives will be offered whenever possible.

Participant Substitution

Any Participant seeking to cancel a trip must submit a written cancellation form. If a Participant submits a written cancellation three months or more prior to departure, and simultaneously submits an application for a new Participant and all fees due under the payment schedule, to take the place of the cancelling participant, Forum will issue a refund to the cancelling participant according to the Reimbursement Schedule below. Forum will not charge any transfer or cancellation fees for substitutions three months or more of a travel departure. If a Participant seeks to cancel travel within three months and prior to four days before departure, and to substitute a new Participant, the cancelling Participant must submit a written cancellation along with a new Participant application and full payment. Forum will issue a reimbursement to the cancelling Participant, less \$300, according to the Reimbursement Schedule below. Forum reserves the right to refuse a Participant substitution.

Reimbursement Process & Timing

Forum will reimburse you for the amounts due, less any offsets, in thirty days from latest of one of the following dates

- The scheduled date of departure.
- The day the participant requests a refund in writing on the cancellation form provided by Forum.
- The day of cancellation by Forum.

Participant agrees that no interest will be paid on refunds.

*Refunds will only be made by check, regardless of the payment method used.

FORUM

LANGUAGE EXPERIENCE

TERMS AND CONDITIONS

RESPONSIBILITIES

Travel Interruption

After commencement of a tour, if you should withdraw or abandon the tour or if you should be prevented from traveling by any of Forum's vendors (e.g. insufficient identification), you relinquish all claims for funds and agree that Forum is entitled to retain the funds. In case of illness or physical limitations, you must obtain a medical certificate or declaration from a health care provider and file an insurance claim. Forum will not reimburse you for any payments but will provide you with the information to submit your claim to the insurer. Forum makes no representation or guarantees concerning reimbursements of funds paid under any insurance claim.

Health and Capabilities

The pace of tours varies, but in general they require participants to be in good physical and mental health. Please inform your Tour Consultant of any physical disabilities or limitations. We recommend that participants seek medical advice before departure.

Passengers requiring food complying with special diets should make a request at the time of registration. Forum will do its best to meet these requests, however some of Forum's vendors may not be able to accommodate all requests.

Passport, Visas & Administration

The participant is responsible for obtaining all visas, passports, entry documents, health requirements and any documents required by laws, regulations, orders and/or requirements of the countries to be visited. **We suggest that this process be completed well in advance of departure.** Non-US or non-Canadian citizens must consult appropriate consulates to determine if any visas are needed. Failure to do so may result in refusal of travel. All passengers traveling internationally are required to have a passport. Most countries require that the passport be valid for at least six (6) months beyond the conclusion of your trip. In addition to appropriate travel documents for your destinations, **minor children (age 18 or under) traveling to any foreign destination when not accompanied by both parents, must have an affidavit stating:**

The child is traveling to a foreign destination with the permission of the parents/legal guardian. The child is traveling in someone else's care.

The affidavit must be signed by both parents (or the sole, documented custodial parent) and must be notarized for some destinations (i.e.: Mexico & Costa Rica...). If a minor child is living with only one parent, the affidavit must be signed by that parent and be accompanied by a copy of their legal custody agreement.

It is the sole responsibility of the participant to provide proper documentation. Names on airline tickets must be identical to the passenger's passport. No refunds will be made for improper documentation resulting in denied boarding or entry.

Liability

Forum takes pride in selecting quality suppliers (i.e.: airlines, hotels, ground transport companies, etc.) Each Forum program begins when you leave from your departure as established in your program and ends upon completion of services established in your program. Forum acts only as an agent for these suppliers who are independent parties over which we exercise no direct control. Forum, its affiliates, directors, officers, employees, teacher/group leader and school cannot be held responsible for events beyond their control, including but not limited to: war, civil unrest, politically motivated acts of violence, acts of God, terrorist activities, strikes or government restrictions. Nor are they responsible for personal injury, death, property damage, baggage and personal effect loss or theft, and in the absence of its own gross negligence, arising from the use of any vehicle or from Forum's selection of, or from any act or omission by, any host family, school, airline, hotel, tour operator, transportation company, sightseeing contractor or other firm, company, agency or individual. Please note that Forum is not responsible for the behavior of participants on a tour - this is the sole responsibility of the tour leader, participants and chaperones.

Travel Insurance Coverage

All groups travelling by plane are covered by Forum's complete cancellation, travel protection and emergency medical insurance package. All land-based international trips include Forum's emergency medical insurance package. These programs are **not optional** and can only be revoked for a group with a signed insurance waiver.

Airlines and Airports

Participant(s) are subject to the terms and conditions of the airline, which constitute the sole contract between airline and passenger. Flight delays and schedule changes are the sole responsibility of the airline. Any domestic and international departure or arrival taxes, security charges, fuel surcharges, baggage fees or any other charges imposed by airlines, airports, governments etc. are subject to change without notice due to legislation beyond our control. Forum reserves the right to pass on said changes to each passenger. Additional tickets may be requested up to a maximum of 45 days prior to departure and may incur additional fees. Alternate return-date requests are limited to 10% of the total group size. It is not possible to alter your return departure-point or flight route. The deadline to submit a request for an alternate return is 90 days prior to departure. A \$150 Forum Service Fee will be applied for processing your request, and will be upheld if you choose not to take the option we offer. You will be informed of the final cost including any applicable airline supplements before changes are made. Any additional changes will incur fees as previously mentioned.

Governing Law

California law, without regard to its conflict of laws principles, shall govern and enforce this Agreement, regardless of where the services are performed or parties reside.

Claims And Statute Of Limitations.

Either Party may initiate dispute resolution proceedings by emailing or mailing a written notice to the other party within six months of the occurrence or six months of when the Party first had knowledge of the dispute issues. Both parties agree to waive all disputes where written notification was not provided within six months of when that claim arose.

Negotiation.

As a condition precedent to arbitration or any other dispute resolution, the Parties agree to enter into negotiation to resolve any dispute. After a party receives a notice of a claim, both Parties agree to submit a written statement of their position and then negotiate in good faith to reach a mutually agreeable settlement within sixty days or another reasonable amount of time as agreed by the Parties.

FORUM

LANGUAGE EXPERIENCE

TERMS AND CONDITIONS

Insurance.

If any claim is covered by insurance, as a condition precedent to filing arbitration, that Party agrees to file its insurance claim directly with the insurer prior to filing arbitration.

Arbitration.

If negotiations are unsuccessful in resolving any dispute, the dispute, except those within the exclusive jurisdiction of the Small Claims Court, shall be submitted to binding Arbitration with Judicate West applying the American Arbitration Association Rules, unless the parties mutually agree otherwise in writing. Any claim whether in the Small Claims Court or arbitration must be filed within 150 days from the date when notice was first sent to the opposing party. The Parties intend this paragraph to be a self-executing arbitration clause. The arbitration shall take place within 120 days after filing for arbitration, unless the parties stipulate otherwise. The Parties agree that all claims, whether in court or arbitration shall be filed in San Diego County.

Mediation.

A condition precedent to any arbitration decision is that within 60 days after the initial filing arbitration, a person from each Party with sufficient authority to resolve the case, and their legal representative, agrees to meet in-person to mediate the dispute. The place of the meeting shall be within San Diego County, and if the parties cannot agree on a location, it shall take place at the office of Forum. Each party agrees to pay one-half the costs of the Mediation. No less than 10 days prior to the mediation, each party agrees to submit a brief written statement of its position to the opposing Party. If either party fails to appear in person, that party must pay all the mediation costs as a condition precedent to further dispute resolution.

Settlement Offer.

Either Party may offer a written settlement proposal to the opposing party at any time that is valid for 15 days. The Prevailing Party is the Party who makes a Settlement Offer, and obtains an arbitration award or a later Settlement Offer from the opposing Party that is equal to or exceeds its earlier Settlement Offer. A Party who files a claim in Court, instead of according to the terms of this dispute resolution section, shall not be a Prevailing Party, even if it wins substantially all its claims in arbitration and exceeds its Settlement offer.

Attorney's Fees and Costs.

Attorney's fees and costs shall be awarded to the Prevailing Party in an arbitration. Costs shall be awarded to the Prevailing Party from the inception of the dispute. Attorney's fees and costs shall be awarded beginning with the date the Prevailing Party made its Settlement Offer.

Law Suit.

If either party files suit, other than a Small Claims law suit or to enforce arbitration, the Court shall award attorney fees against the party filing the suit, regardless of the outcome of that suit, in an amount of the actual attorney fees paid by the Plaintiff plus the unpaid billings of the current and prior month. The parties agree that the court is not authorized to award an amount less than the fees actually incurred.

Venue.

Any law suit, mediation or arbitration shall take place in the City of San Diego. Parties waive any objection to personal jurisdiction and venue

Statutory Notices California Corporations Code § 17550.13

California law requires certain Sellers of Travel to have a trust account or bond. This business has a trust account. Forum is a seller of travel and a participant in the California Travel Consumer Restitution Fund (<https://www.tcrinfo.org/>). A passenger, or the person making payment for the passenger, who was located in California at the time of the sale of air or sea transportation or travel services, has a right to make a claim on that fund. The losses covered include travel services that you paid for, but did not receive. You must file your claim on the forms provided by the California Travel Consumer Restitution Fund. If you file a claim with the California Travel Consumer Restitution Fund, you forfeit your right to file a claim against Forum. The time limit for making a claim is one year from the date of completion of the travel for which you claim a refund. Your claim must exceed \$50 and cannot exceed \$15,000. There is a filing fee to file your claim with California Travel Consumer Restitution Fund.

Travel Protection Other Than California

Forum operates only in California and does not participate in any other State's seller of travel program or restitution fund. If Participant is outside the State of California, there is no protection for you through the California Travel Consumer Restitution Fund.

Contact

Prometour, Inc., a California corporation dba Forum by Prometour
1281 University Avenue
Suite H
San Diego, CA 921035
+1 619 432-0249
Info@forumbyprometour.com



Town of Arlington, Massachusetts

6:55 PM English Language Arts Update, D. Perry

ATTACHMENTS:

Type	File Name	Description
❑ Backup Material	scmemmo29.pdf	ELA MEMO

3 February 2017

To: Arlington SC Members
From: Deborah Perry/Justin Bourassa
Re: Brief Overview of English Department

Patterns play a large role in the teaching of English. In our ten minutes, we would like to talk about how the teaching of English helps students understand, identify, apply, and build upon patterning. This topic is at the core of the work of an English teacher. Patterns give shape to the words on a page, to the ideas in written work, and to the development of our thinking. It is our hope that the work that we do helps students develop into thoughtful readers, articulate writers and speakers, and creative human beings. Below is a sampling of patterns that are part of the world of English instruction.

A. Literary examples

--echoing or amplifying current events: Warriors Don't Cry

--expanding meaning: Romeo and Juliet, Lord of the Flies

--structure: poetry--haiku, sonnet
drama
novels--plot, motif, theme
literary language--metaphor, irony, symbol, rhetorical choices in speech

B. Language examples

“The North Carolina Mutual Life Insurance agent promised to fly from Mercy to the other side of Lake Superior at 3:00.”---Toni Morrison

C. New sophomore course



Town of Arlington, Massachusetts

7:15 PM History Department Update, D. Conklin

ATTACHMENTS:

Type	File Name	Description
❑ Presentation	History_Dept_Presentation_pdf.pdf	History Dept Presentation



Arlington Public Schools History & Social Studies Department

School Committee Presentation

Thursday, February 9, 2017

Denny Conklin- Director of Social Studies



Follow us on Twitter!
@APShistorydept

District-Wide Initiatives



*Arlington Public Schools
Election 2016
Elementary Scope & Sequence*



[District Election Resources](#)

Created by Don Miller, Beth Brogna, Daniela Hurley, Jenn Pierce, Jill Connor, Ruby Liu, Jennie French, Kelly Hughes, Annette Brubaker, and Denny Conklin

Before you start teaching about the election....

Teaching about any election brings up issues around politics which can often require teachers to navigate some challenging conversations with students. Below are some suggestions to help you maintain a positive and respectful class environment during these lessons.

Setting Norms:

- Even if you have a class contract or class set of rules, it is a good idea to go over a set of norms as you begin your election lessons. You can even begin by telling students that elections often involve people with strong opinions and it is important to always stay respectful.
 - Speak using "I" statements: you can only speak for yourself not an entire group, give only your opinions.



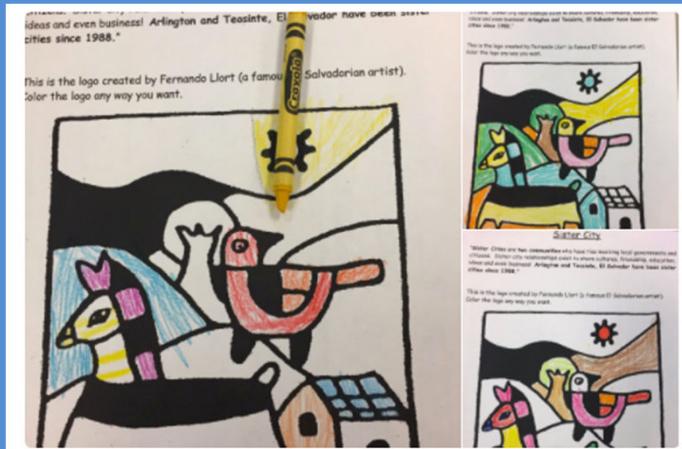
TIME	WHAT THE PRESIDENT DOES
8:00 – 7:30 a.m.	Goes jogging with Secret Service agents
9:00 – 9:00 a.m.	Meets with the White House staff
10:00 – 10:30 a.m.	Talks to reporters
11:00 a.m. – noon	Makes phone calls
12:15 – 1:30 p.m.	Has lunch with the vice president
1:30 – 5:00 p.m.	Meets with world leaders
5:00 – 5:15 p.m.	Goes for a walk with the dogs
5:15 – 6:15 p.m.	Attends a dinner party
6:15 – 9:00 p.m.	



K-5 This Past Year



2nd grade: Teosinte & El Salvador



3rd, 4th, and 5th Grade Integrated Units



5th grade Children Discovering Justice PD



K-5 Moving Forward



Geography Benchmarks for each grade



Integration of Civics

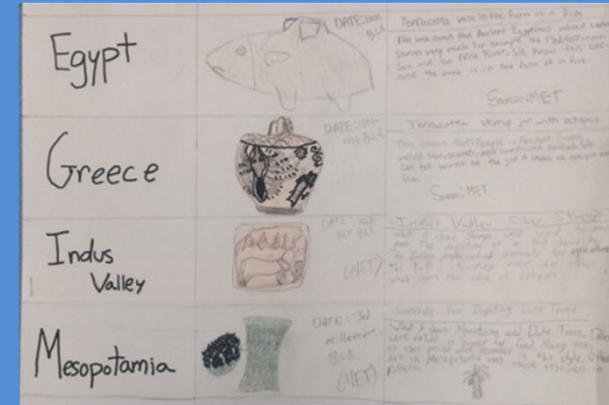
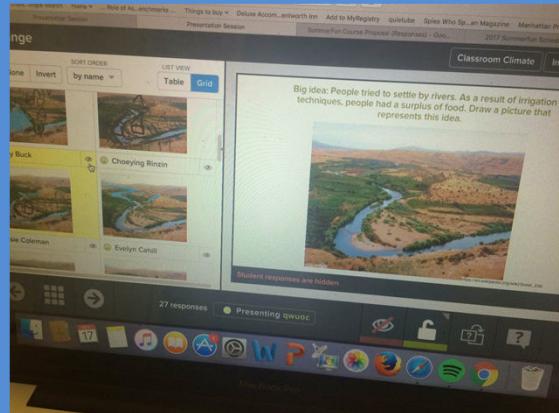


5th grade Curriculum Revision: depth over breadth

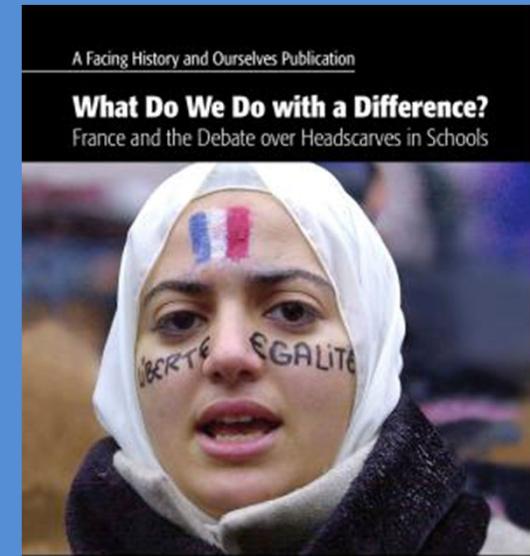
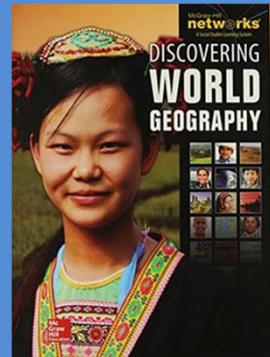
Ottoson This Past Year



6th grade thematic curriculum rewrite!



7th grade new textbooks & digital resources



8th grade Facing History French Headscarf case study

Ottoson Moving Forward



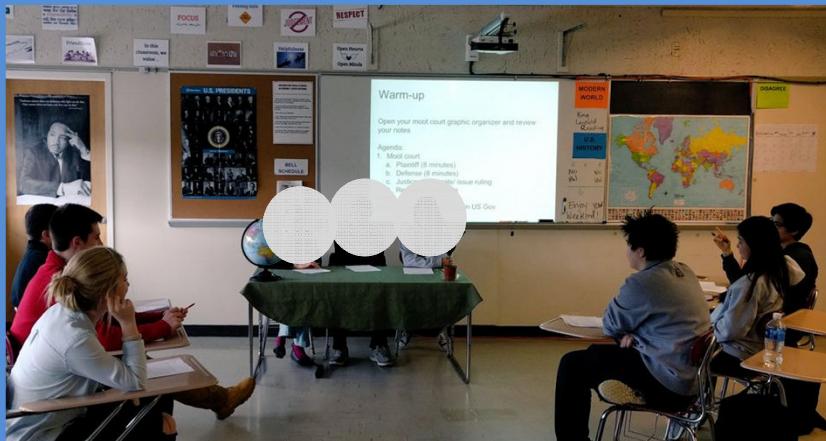
- 6th grade: curriculum reflection & sharing
- 7th grade: writing & technology
- 8th grade: more civics & re-conceptualizing Medieval Building project



AHS This Past Year



- Common final exams, data analysis, grading calibration
- 9th grade curriculum revision: thematic, more world, more modern
- 10th & 11th grade: integrating diverse narratives into courses
- New electives



AHS Highlights This Past Year



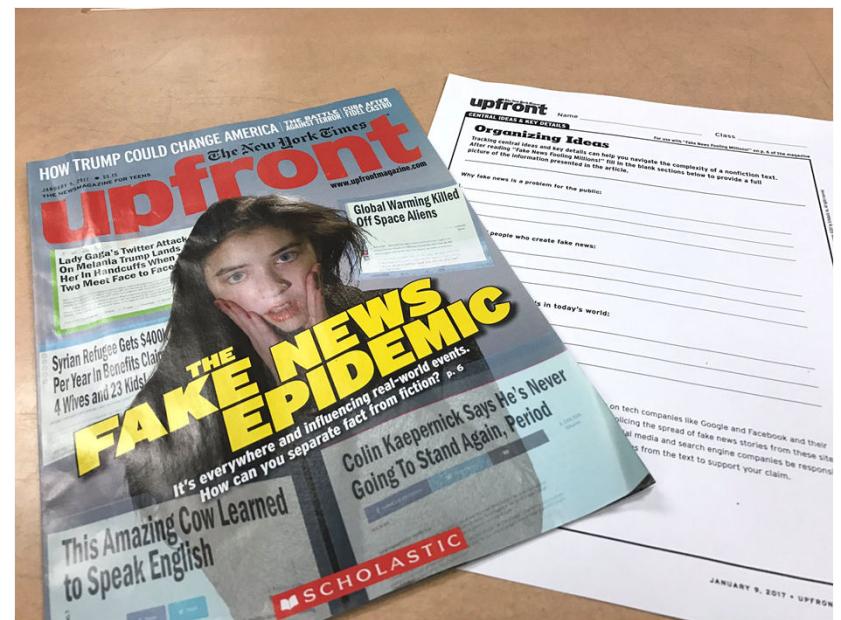
AHS Moving Forward



- Continue 9th grade curriculum work
- Beginning to evaluate 10th and 11th grade curriculum with an eye on MA DESE Standards

Review & Testing

- Expansion of AP program: Human Geography, World History
- Potential MCC Partnership
- Research skills & source reliability





ARLINGTON RUNS ON HISTORY

Our Amazing 6th Grade Team!



***Kristin Wachtelhausen, Jason Levy,
Tom Bushell & Alison Sancinito***

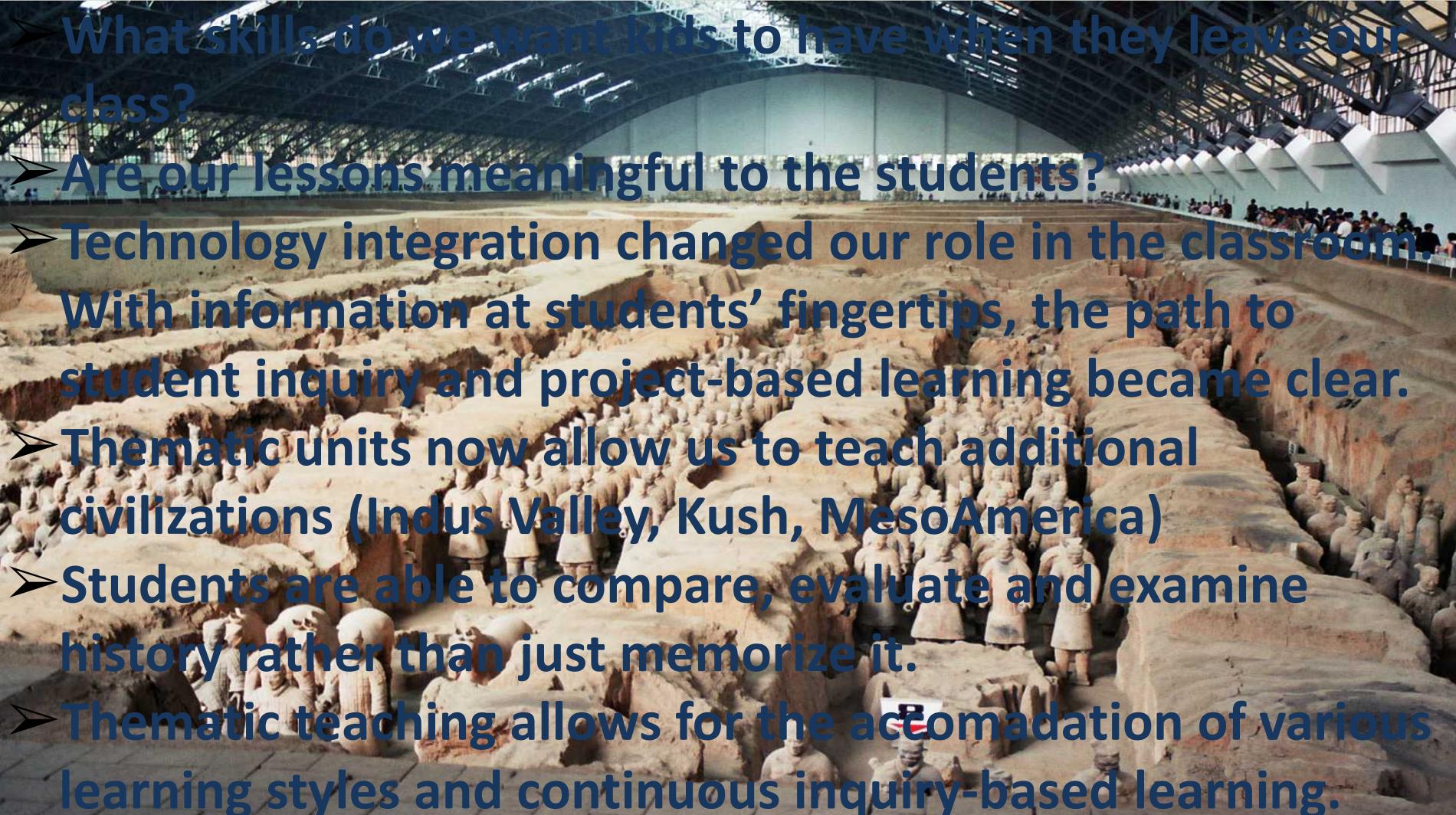


A Thematic Approach to World History

Kristin W, Tom, Alison Sancinito, Jason Levy

Arlington Public Schools
Ottoson Middle School

Rethinking the 6th Grade Curriculum



- What skills do we want kids to have when they leave our class?
- Are our lessons meaningful to the students?
- Technology integration changed our role in the classroom. With information at students' fingertips, the path to student inquiry and project-based learning became clear.
- Thematic units now allow us to teach additional civilizations (Indus Valley, Kush, MesoAmerica)
- Students are able to compare, evaluate and examine history rather than just memorize it.
- Thematic teaching allows for the accommodation of various learning styles and continuous inquiry-based learning.

Starting Point: AP World History Themes

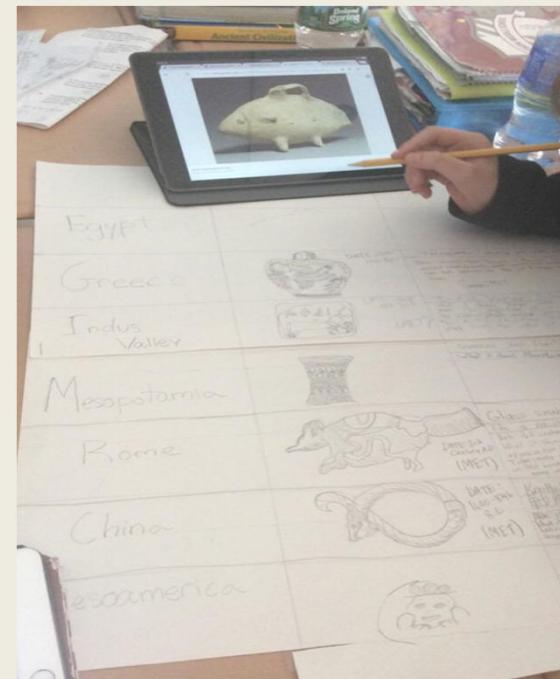
The Five Themes of AP World History

- Theme 1 – Interaction between humans and the environment
- Theme 2 – Development and Interaction of Cultures
- Theme 3 – State-building, expansion and conflict
- Theme 4 – Creation, expansion and interactions of Economic Systems
- Theme 5 – Development and transformation of social structures

Theme 1: Thinking Like a Historian

Theme 2: Interactions Between Humans and their Environment

Theme 3: The Development of Culture



Theme 4: Power, Expansion and Conflict

Theme 5: Ancient Inventions Shape the World

Theme 6: Trade Networks

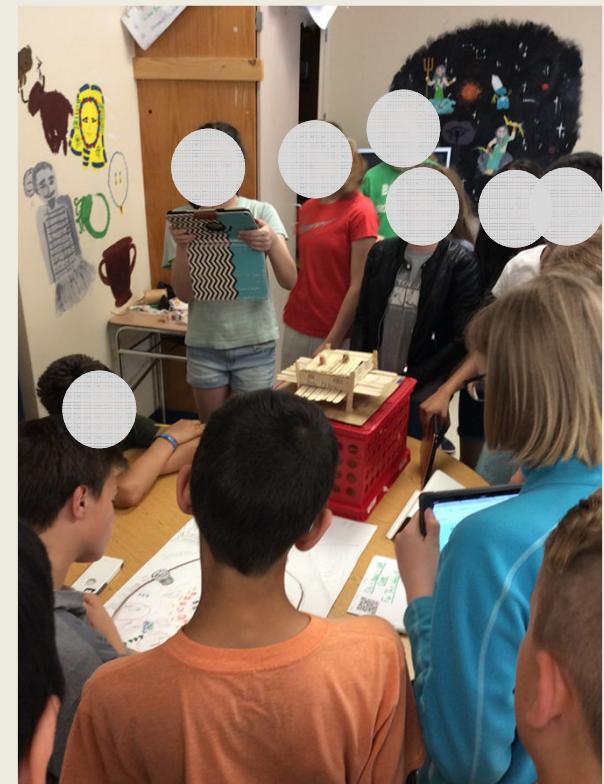


The 610 Cluster @Ottoson610s · Apr 15

What makes a good leader? Feeling inspired by this awesome fishbowl discussion... Becoming historians @OMSannounce



Summative Assessment Civilization Competition





Questions?

Sincere gratitude for your support of history and social studies throughout the district!



Town of Arlington, Massachusetts

7:35 PM Monthly Financial Reports, D. Johnson

ATTACHMENTS:

Type	File Name	Description
❑ Budget Document	CFO_Memo_SC_2.2.17.docx	CFO Budget Memo 2/2/2017
❑ Budget Document	Monthly_Summary_for_SC_1.31.17.pdf	Monthly Summary 1/31/2017
❑ Budget Document	Budget_Tracking_for_SC.1.31.17.pdf	Budget Tracking 1/31/2017
❑ Budget Document	Grants_for_SC.1.30.17.pdf	Grants Expenditure Report 1/30/2017
❑ Budget Document	Revolving_Exp_for_SC.1.30.17_3.pdf	Revolving Expense 1 30 2017
❑ Budget Document	Revolv_Rev_for_SC.1.30.17.pdf	Revolving Revenues 1/30/2017



Arlington Public Schools
Business Office
869 Massachusetts Avenue
Arlington, Massachusetts 02476
Telephone 781-316-3511

Diane Fisk Johnson, Chief Financial Officer
djohnson@arlington.k12.ma.us

February 2, 2017

Dear Members of the School Committee:

Attached please find the February, 2017 monthly tracking reports, which consist of:

- Monthly Summary Report
- Budget Tracking Report as of January 31, 2017
- Grant Expenditure Report as of January 30, 2017
- Revolving Expenditure Report as of January 30, 2017
- Revolving Revenues as of January 30, 2017

Because this is my last monthly report for Arlington, I have made estimates to year end based on current spending trends. Normally, I would not make such estimates until much later in the spring, once the threat of snowstorms is well past. While I appreciate the necessity of doing the projections before I go, I caution all of you that many things could change between now and June 30. I can only project on the assumption that things will continue has they have begun this year, which is rarely the case.

You will notice that the overage has decreased dramatically. This is because I have started projecting savings in lines where I believe it will be in June, if things continue in a steady way. Until this point in the year, I have not projected any savings at all, unless the line was one that would not have further expenses, like 81119 - Summer Program. As I reported previously, despite the large increase in out of district tuition and the unanticipated increase in longevity, I felt there were savings in other areas that could mitigate much of that problem before we needed to utilize our reserves.

If the savings should ultimately prove to be less extensive than I am currently projecting, we still have \$325,000 in Special Education stabilization through Town Meeting, and a balance from prior years in the Tuition In revolving account slightly above \$300,000. My recommendation would be to utilize the Stabilization funds first, if necessary, and retain the Tuition In balance for future Special Education concerns. The funds in Tuition In are not easily replenished, due to changes in state requirements about billing other districts.



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djohnson@arlington.k12.ma.us

Also this month, we are presenting the FY18 Superintendent's Proposed Budget. While there will be more discussion at the meeting, I would like to make a few points about this budget here.

Most importantly, the FY18 Budget, as proposed, is a solid, workable budget that meets our current spending needs and allows us to address some open concerns. However, it is a lean budget, without wiggle room. It is very important that all of the reductions detailed be fully made, or substituted with other reductions of equivalent value. It is also very important that all departments, schools and divisions not exceed their totals. Should it be necessary to overrun in any given area of the budget, corresponding reductions in another area must be made.

Also, I would like to take this opportunity to once again recommend in the strongest possible terms that future Circuit Breaker funds not be utilized in FY18. The Department of Elementary and Secondary Education strongly recommends that districts utilize Circuit Breaker in exactly the way Arlington has been doing since FY13, which is to say that funds collected in a current fiscal year are held until the next fiscal year before they are used. By managing the Circuit Breaker funds in this way, we can have a very solid number to budget against. Any other approach introduces a level of uncertainty that is risky.

Many districts work for years to get themselves into our very fortunate current position with Circuit Breaker. To abandon this practice, particularly when there are changes underway in the financial administration of the district, opens the door to future fiscal problems. Projecting Circuit Breaker is fraught with uncertainty, and is tremendously labor intensive at our end. I ask you to at least delay any changes until a new, permanent CFO is hired and in place for some time. Arlington is a complex and challenging district to understand and manage financially. Adding yet one more potential problem for my successor is highly inadvisable. Trust me when I say that all of Arlington will benefit if you do all you can to keep things as simple as possible until the new person has a chance to gain an in-depth understanding of this district.

I would also like to take this opportunity to thank all of you for the opportunity to work with you. I have learned a great deal during my time here, and am grateful for all that I have



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gained. I wish all of you the best in your future endeavors, and hope that the Arlington Public Schools will continue to flourish under your leadership.

Sincerely,

Diane Fisk Johnson

Arlington Public Schools
Financial Reporting Summary
as of January 31, 2017

	Total FY17 Budget as of 11.28.16	FY17 Revenues as of 1.30.17	YTD Expenses 1.31.17	YTD Encumb. 1.31.17	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 1.31.17	Variance From Budget	Comments
Grants	2,390,560	2,390,560	1,105,839	91,953	1,192,768	2,390,560	-	Projecting to Budget
Revolving	3,610,069	2,955,937	1,103,823	1,500	2,504,746	3,610,069	-	Projecting to Budget
Town Appropriation	57,172,443	57,172,443	32,204,754	6,672,960	18,491,206	57,368,920	(196,477)	Not tracking revenue flow, assumes all arrived
Total School Activity	63,173,072	62,518,940	34,414,416	6,766,413	22,188,720	63,369,549	(196,477)	

Budget Tracking Report As of January 31, 2017

Object Description	Total FY17 Approved Budget	Total FY17 Revised Budget 11.28.16	YTD Expenses 1.31.17	YTD Encumb. 1.31.17	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 1.31.17	Variance	Comments
81111 - Administration Salaries & Wages	4,005,737	4,109,375	2,179,441	-	1,795,859	3,975,300	134,075	estimating under budget
81112 - Teacher Salaries & Wages	31,597,516	31,433,937	17,114,085	-	14,106,594	31,220,679	213,258	estimating under budget
81113 - Custodial Salaries & Wages	1,277,167	1,304,302	748,327	-	548,773	1,297,101	7,201	estimating under budget
81114 - Food Service Salaries & Wages	154,818	154,818	85,853	-	78,048	163,901	(9,083)	estimating over budget
81115 - Clerical Salaries & Wages	1,697,137	1,783,354	1,079,053	-	670,219	1,749,272	34,082	estimating under budget
81116 - Full/Time Teacher Aides Salaries & Wages	2,518,353	2,751,101	1,368,570	-	1,244,154	2,612,724	138,377	estimating under budget
81117 - Other Full-time Salaries & Wages	2,317,288	2,112,155	1,216,937	-	803,911	2,020,848	91,307	estimating under budget
81118 - Part-time Salaries & Wages	109,854	120,624	70,771	-	64,337	135,109	(14,485)	balance will be moved to revolving
81119 - Summer Program	153,929	153,929	141,523	-	-	141,523	12,406	estimating under budget
81120 - Bus Monitors	15,000	15,000	14,463	-	538	15,000	-	estimating at budget
81201 - Temporary Salaries & Wages Professional	345,050	341,856	79,558	81	57,956	137,595	204,261	estimating under budget
81202 - Temporary Salaries & Wages Other	122,400	122,400	58,587	-	42,679	101,266	21,134	estimating under budget
81203 - Substitute Teachers Day - to- Day	228,414	228,414	121,269	-	110,244	231,513	(3,099)	estimating over budget
81204 - Extended Term Sub Teacher	285,767	297,905	177,923	-	161,748	339,672	(41,767)	estimating over budget
81205 - Student Activity Stipends	-	-	57,722	-	52,475	110,197	(110,197)	estimating over budget
81206 - Temporary Clerical Help	15,000	15,000	15,513	-	11,301	26,814	(11,814)	estimating over budget
81210 - Leadership Stipends	-	-	38,552	-	35,047	73,600	(73,600)	estimating over budget
81215 - Admin Stipends	-	-	22,048	-	20,044	42,092	(42,092)	estimating over budget
81301 - Overtime/Peakload Requirement	36,000	34,555	21,088	-	15,464	36,552	(1,997)	estimating over budget
81302 - Snow/Ice Removal Custodial	40,000	15,000	12,544	-	15,000	27,544	(12,544)	estimating over budget
81304 - Maintenance Salaries	564,082	546,913	285,915	-	209,671	495,587	51,326	estimating under budget
81305 - Night Watch	3,000	-	3,750	-	2,750	6,500	(6,500)	estimating over budget
81307 - Permit	-	5,000	6,816	-	4,998	11,814	(6,814)	estimating over budget
81308 - Out of Classification Salary	5,000	8,000	4,216	-	3,092	7,308	692	estimating under budget
81310 - Call Back	5,000	9,000	5,726	-	4,199	9,924	(924)	estimating over budget
81313 - Auto Allowance	21,500	15,000	7,995	-	7,005	15,000	-	estimating at budget
81314 - Custodial Clothing Allowance	7,500	11,200	8,800	-	2,400	11,200	-	estimating at budget
81316 - Vacation	50,500	41,000	26,732	-	14,268	41,000	-	estimating at budget
81318 - Teacher Moving Allowance	2,600	2,600	24,328	-	-	24,328	(21,728)	estimating over budget
81320 - Skills Stipend	4,288	4,288	865	-	3,423	4,288	-	estimating at budget
81322 - Other Stipend	18,666	18,666	19,011	-	(345)	18,666	-	expense will be moved
81323 - Custodial Athletics	15,000	12,000	6,001	-	5,999	12,000	-	estimating at budget
81413 - Longevity Teacher	204,092	175,456	248,298	-	77,915	326,213	(150,757)	estimating over budget
81414 - Longevity Admin	8,192	1,444	10,832	-	-	10,832	(9,388)	estimating over budget
81415 - Longevity Clerical	33,642	25,879	23,150	-	2,729	25,879	-	estimating at budget
81416 - Longevity Custodial	15,200	34,300	20,684	-	13,616	34,300	-	estimating at budget
81730 - Pensions	2,400	2,400	853	2,559	1,547	4,959	(2,559)	estimating over budget
81760 - Clothing Allowance	7,700	8,100	13,343	-	-	13,343	(5,243)	estimating over budget
82103 - Power/Electricity	336,002	551,584	447,427	372,575	(250,000)	570,002	(18,418)	expense will be moved
82104 - Natural Gas	500,000	479,081	118,142	296,858	-	415,000	64,081	estimating under budget
82403 - Plumbing Services	5,000	10,000	5,149	2,416	2,435	10,000	-	estimating at budget
82404 - Roof Repairs	-	10,000	-	9,200	800	10,000	-	estimating at budget
82405 - Flooring Supplies/Services	15,000	20,000	184	857	5,000	6,041	13,959	estimating under budget
82407 - Masonry Supplies/ Services	5,000	5,000	-	-	2,500	2,500	2,500	estimating under budget
82408 - Electrical Services	15,000	30,000	22,189	7,425	386	30,000	-	estimating at budget
82409 - Grounds/Supplies	5,000	10,000	4,240	-	5,760	10,000	-	estimating at budget
82410 - Painting Services	10,000	10,000	3,028	108	3,200	6,335	3,665	estimating under budget
82411 - Window/Glass Services/Supplies	7,500	7,500	1,623	2	3,500	5,125	2,375	estimating under budget
82412 - HVAC Contracted Services	58,813	40,000	32,018	63,476	(53,948)	41,547	(1,547)	expense will be moved

Budget Tracking Report As of January 31, 2017

Object Description	Total FY17 Approved Budget	Total FY17 Revised Budget 11.28.16	YTD Expenses 1.31.17	YTD Encumb. 1.31.17	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 1.31.17	Variance	Comments
82414 - Boiler Services	50,000	50,000	27,383	23,328	(711)	50,000	-	expense will be moved
82415 - Contracted Snow Removal	-	30,000	25,620	25,620	-	51,240	(21,240)	estimating over budget
82420 - Elevator Maintenance/Repairs	40,000	40,000	11,891	19,779	8,330	40,000	-	estimating at budget
82703 - Equipment Rental	145,487	130,258	5,458	81,385	20,000	106,843	23,415	estimating under budget
82904 - Custodial Supplies/Cleaning Services	484,320	482,320	173,467	176,551	132,302	482,320	-	estimating at budget
82905 - Extermination Services	2,500	2,500	-	-	2,500	2,500	-	estimating at budget
82998 - Athletics Overtime/Grey Bills	25,000	25,000	13,038	-	11,962	25,000	-	estimating at budget
82999 - Miscellaneous Maint Services	11,500	10,000	1,257	841	7,902	10,000	-	estimating at budget
83101 - Professional & Tech Services	711,340	703,405	391,436	397,996	15,000	804,432	(101,028)	estimating over budget
83102 - Legal Services	300,000	300,000	97,987	57,013	45,000	200,000	100,000	estimating under budget
83201 - Tuition to Other Schools	5,415,703	5,092,676	3,437,524	4,255,637	(1,929,889)	5,763,271	(670,595)	expense will be moved
83301 - Contracted Transportation to and From School	1,027,350	1,041,415	451,909	536,457	53,050	1,041,415	-	estimating at budget
83302 - Field Trips (including expenses)	3,375	3,375	2,725	2,690	3,000	8,415	(5,040)	estimating over budget
83303 - Bus Reimbursement	6,800	6,800	6,269	-	-	6,269	531	estimating under budget
83402 - Telephone/pagers	32,375	37,555	14,136	15,384	8,035	37,555	-	estimating at budget
83403 - Advertising	6,700	6,700	147	-	6,553	6,700	-	estimating at budget
83404 - Reproduction/Printing	31,093	31,093	1,927	4,314	15,000	21,242	9,851	estimating under budget
83405 - Postage	950	950	30	-	920	950	-	estimating at budget
83802 - Environmental Services	2,500	2,500	-	40	2,460	2,500	-	estimating at budget
83803 - Security Services	5,000	14,000	8,171	4,000	1,829	14,000	-	estimating at budget
83804 - Athletic Services	91,904	158,556	76,740	63,351	25,000	165,091	(6,535)	estimating over budget
83807 - Insurance	47,756	47,756	49,606	-	-	49,606	(1,850)	estimating over budget
84201 - Office Supplies	84,572	82,794	32,357	15,332	35,105	82,794	-	estimating at budget
84303 - Plumbing Supplies	15,000	15,000	25,581	1,406	3,000	29,987	(14,987)	estimating over budget
84306 - Carpentry Supplies/Doors	15,562	15,512	14,555	3,038	500	18,093	(2,581)	estimating over budget
84308 - Electrical Supplies	15,000	15,000	24,104	2,760	5,000	31,863	(16,863)	estimating over budget
84312 - HVAC Supplies	2,500	10,000	1,164	859	5,000	7,023	2,977	estimating under budget
84321 - Equipment Maintenance	10,192	10,192	17,792	91	2,500	20,383	(10,191)	estimating over budget
84399 - Miscellaneous Maint Supplies/Materials	5,000	-	840	650	-	1,490	(1,490)	estimating over budget
84802 - Motor Vehicle Repair	33,835	37,835	45,735	16,867	5,000	67,602	(29,767)	estimating over budget
84803 - Gas & Oil	-	27,000	12,536	14,352	10,000	36,888	(9,888)	estimating over budget
84902 - Food Supplies	19,460	19,460	12,441	10,213	-	22,654	(3,194)	estimating over budget
85100 - Educational Supplies	4,939	4,939	6,199	-	1,500	7,699	(2,760)	estimating over budget
85101 - Reproduction supplies - Paper/Toner	110,327	110,077	70,610	10,013	29,454	110,077	-	estimating at budget
85102 - Testing Materials	24,517	24,517	6,456	1,537	16,524	24,517	-	estimating at budget
85103 - Instructional Materials	306,263	303,763	464,338	56,899	(250,000)	271,237	32,526	expense will be moved
85104 - Athletic Supplies	60,960	61,166	30,240	16,936	13,991	61,166	-	estimating at budget
85106 - Textbooks, Books & Periodicals	436,016	386,016	56,328	18,268	150,000	224,595	161,421	estimating under budget
85110 - Instructional Equipment	33,087	33,087	11,736	13,398	7,953	33,087	-	estimating at budget
85201 - Medical/Surgical Supplies/Services	20,200	20,200	14,133	7,164	1,500	22,798	(2,598)	estimating over budget
85802 - Computer Supplies	15,419	15,419	13,240	2,861	1,500	17,601	(2,182)	estimating over budget
85803 - Graduation Service/Ceremonies	15,000	15,000	2,527	6,958	5,514	15,000	-	estimating at budget
85804 - Computer Software	264,372	264,372	212,985	80	30,000	243,065	21,307	estimating under budget
85806 - Miscellaneous Supplies	1,265	1,265	332	382	552	1,265	-	estimating at budget
87101 - Business Travel	3,550	3,550	1,591	1,994	500	4,086	(536)	estimating over budget
87105 - Workshop Stipends/PD Expenses	5,000	5,000	3,570	-	1,430	5,000	-	estimating at budget
87106 - Graduate Reimbursements	15,000	15,000	4,865	12,191	1,000	18,056	(3,056)	estimating over budget
87202 - Training Educ Conferences & Attendance	134,600	138,514	189,966	28,441	5,000	223,407	(84,893)	estimating over budget
87301 - Professional Affiliations Membership/Pubs	61,010	59,733	34,294	4,940	5,000	44,234	15,499	estimating under budget
87601 - Court Judgments/Damage Settlements	102,000	102,000	-	-	50,000	50,000	52,000	estimating under budget

Budget Tracking Report As of January 31, 2017

Object Description	Total FY17 Approved Budget	Total FY17 Revised Budget 11.28.16	YTD Expenses 1.31.17	YTD Encumb. 1.31.17	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 1.31.17	Variance	Comments
88501 - Capital Equipment/Furniture	50,000	50,000	36,145	3,928	9,927	50,000	-	estimating at budget
88502 - Computer Network Telecom	720	720	-	-	720	720	-	estimating at budget
88550 - Computer Equipment/Hardware	20,317	20,317	86,234	1,459	7,500	95,192	(74,875)	estimating over budget
Grand Total	57,172,443	57,172,443	32,204,754	6,672,960	18,491,206	57,368,920	(196,477)	

Arlington Public Schools
Grant Expenditure Report as of January 30, 2017

Grant Description	Object Description	Budget	YTD Expenses 1.30.17	YTD Encumb. 1.30.17	Estimate to Completion	Total
METCO	81111 - Administration Salaries & Wages	91,575	46,897	-	44,678	91,575
	81112 - Teacher Salaries & Wages	89,845	33,144	-	56,701	89,845
	81116 - Full/Time Teacher Aides Salaries & Wages	55,734	29,194	-	26,540	55,734
	81201 - Temporary Salaries & Wages Professional	5,400	625	-	4,775	5,400
	81202 - Temporary Salaries & Wages Other	2,000	174	-	1,826	2,000
	83101 - Professional & Tech Services	13,400	1,863	780	10,758	13,400
	83301 - Contracted Transportation to and From School	168,600	83,640	84,360	600	168,600
	84201 - Office Supplies	1,000	-	-	1,000	1,000
	87202 - Training Educ Conferences & Attendance	3,400	2,354	396	650	3,400
	87301 - Professional Affiliations Membership/Pubs	1,600	600	300	700	1,600
	88550 - Computer Equipment/Hardware	2,100	-	-	2,100	2,100
METCO Total		434,654	198,491	85,836	150,327	434,654
Title 1	81111 - Administration Salaries & Wages	5,000	2,619	-	2,381	5,000
	81112 - Teacher Salaries & Wages	125,353	55,708	-	69,645	125,353
	81116 - Full/Time Teacher Aides Salaries & Wages	135,828	83,369	-	52,459	135,828
	81201 - Temporary Salaries & Wages Professional	39,000	2,686	-	36,315	39,000
	81202 - Temporary Salaries & Wages Other	225	-	-	225	225
	81730 - Pensions	5,392	-	-	5,392	5,392
	81731 - MTRB Pensions	5,889	-	-	5,889	5,889
	83101 - Professional & Tech Services	2,500	-	-	2,500	2,500
	85106 - Textbooks, Books & Periodicals	26,000	18,664	1,819	5,517	26,000
	87105 - Workshop Stipends/PD Expenses	128,280	42,689	-	85,591	128,280
Title 1 Total		473,467	205,734	1,819	265,914	473,467
Title 2A	81201 - Temporary Salaries & Wages Professional	45,116	-	-	45,116	45,116
	87202 - Training Educ Conferences & Attendance	20,177	3,851	25	16,301	20,177
	87301 - Professional Affiliations Membership/Pubs	35,122	-	-	35,122	35,122
Title 2A Total		100,415	3,851	25	96,539	100,415
Title 3 ELL	81201 - Temporary Salaries & Wages Professional	6,706	-	-	6,706	6,706
	81202 - Temporary Salaries & Wages Other	750	-	-	750	750
	83101 - Professional & Tech Services	850	-	-	850	850
	83404 - Reproduction/Printing	1,600	-	-	1,600	1,600
	85103 - Instructional Materials	3,917	-	-	3,917	3,917
	87105 - Workshop Stipends/PD Expenses	25,355	-	1,175	24,180	25,355
Title 3 ELL Total		39,178	-	1,175	38,003	39,178
SpEd Early Childhood	81112 - Teacher Salaries & Wages	27,485	14,398	-	13,087	27,485
	81731 - MTRB Pensions	2,474	-	-	2,474	2,474
	83101 - Professional & Tech Services	6,862	4,380	2,420	62	6,862
	85100 - Educational Supplies	5,200	3,729	679	792	5,200

Arlington Public Schools
Grant Expenditure Report as of January 30, 2017

Grant Description	Object Description	Budget	YTD Expenses 1.30.17	YTD Encumb. 1.30.17	Estimate to Completion	Total
SpEd Early Childhood Total		42,021	22,507	3,099	16,415	42,021
SpEd 94-142	81111 - Administration Salaries & Wages	63,974	27,392	-	36,582	63,974
	81112 - Teacher Salaries & Wages	1,199,062	647,864	-	551,198	1,199,062
	81201 - Temporary Salaries & Wages Professional	17,417	-	-	17,417	17,417
	81731 - MTRB Pensions	113,673	-	-	113,673	113,673
	83101 - Professional & Tech Services	2,500	-	-	2,500	2,500
SpEd 94-142 Total		1,396,626	675,256	-	721,370	1,396,626
Grant Total		2,486,361	1,105,839	91,953	1,288,568	2,486,361

Arlington Public Schools
Revolving Expense Report as of January 30, 2017

Revolving Description	Object Description	Budget	YTD Expenses 1.30.17	YTD Encumb. 1.30.17	Total
Tuition In	83101 - Professional & Tech Services	90,000	1,920	-	88,080
	83301 - Contracted Transportation to and From School	-	380	-	(380)
	84802 - Motor Vehicle Repair	-	2,059	-	(2,059)
	85103 - Instructional Materials	-	2,079	-	(2,079)
Tuition In Total		90,000	6,438	-	83,562
Athletic Fees	81202 - Temporary Salaries & Wages Other	260,000	183,166	-	76,834
	85104 - Athletic Supplies	-	834	-	(834)
Athletic Fees Total		260,000	184,000	-	76,000
Peirce Field Rental	81307 - Permit	-	4,461	-	(4,461)
	83804 - Athletic Services	22,000	3,960	-	18,040
Peirce Field Rental Total		22,000	8,421	-	13,579
Instrumental Music	81112 - Teacher Salaries & Wages	148,265	86,400	-	61,865
	85103 - Instructional Materials	-	1,989	11	(2,000)
Instrumental Music Total		148,265	88,389	11	59,865
Building Rental	81307 - Permit	350,000	78,993	-	271,007
	84321 - Equipment Maintenance	-	17,209	-	(17,209)
	88501 - Capital Equip/Furniture	-	31,907	-	(31,907)
	88925 - Thompson Design Services	-	193,754	235	(193,989)
Building Rental Total		350,000	321,862	235	27,903
Traffic Supervisors	81118 - Part-time Salaries & Wages	17,232	-	-	17,232
Traffic Supervisors Total		17,232	-	-	17,232
Athletic Ticket Sales	83804 - Athletic Services	40,000	4,572	-	35,428
	85104 - Athletic Supplies	-	18,107	-	(18,107)
Athletic Ticket Sales Total		40,000	22,680	-	17,320
Menotomy Preschool	81112 - Teacher Salaries & Wages	142,000	83,655	-	58,345
	81116 - Full/Time Teacher Aides Salaries & Wages	-	3,278	-	(3,278)
Menotomy Preschool Total		142,000	86,932	-	55,068
Bishop Bus	83301 - Contracted Transportation to and From School	20,000	-	-	20,000
Bishop Bus Total		20,000	-	-	20,000
Foreign Visa	83101 - Professional & Tech Services	325,000	43,786	-	281,214
	83201 - Tuition to Other Schools	-	950	-	(950)
	83302 - Field Trips (including expenses)	-	2,866	-	(2,866)
	84201 - Office Supplies	-	1,160	849	(2,010)
	85103 - Instructional Materials	-	243	-	(243)

Arlington Public Schools
Revolving Expense Report as of January 30, 2017

Revolving Description	Object Description	Budget	YTD Expenses 1.30.17	YTD Encumb. 1.30.17	Total
	85104 - Athletic Supplies	-	3,520	-	(3,520)
	85110 - Instructional Equipment	-	110	-	(110)
	87202 - Training Educ Conferences & Attendance	-	164	215	(379)
	88501 - Capital Equip/Furniture	-	17,510	-	(17,510)
	88925 - Gibbs Design Services	-	309,216	190	(309,406)
	89203 - Credit Card Charges	-	5,576	-	(5,576)
Foreign Visa Total		325,000	385,100	1,255	(61,354)
Total		1,414,497	1,103,823	1,500	309,174

Arlington Public Schools

Revolving Revenue Tracking as of January 30, 2017

Funding Source	Total Budget	Revenues Received 1.30.17	Estimate to Completion	Total Estimated Plus Actual Revenues as of 1.30.17	Variance	Comments
Athletic Fees	260,000	138,697	121,303	260,000	-	estimating to budget
Athletics Gate Receipts	40,000	25,641	14,359	40,000	-	estimating to budget
Building Rental	350,000	101,556	248,444	350,000	-	estimating to budget
Foreign Visas	325,000	170,428	154,572	325,000	-	estimating to budget
Instrumental Music Fees	148,265	127,790	20,475	148,265	-	estimating to budget
Other Fees	16,683	-	16,683	16,683	-	estimating to budget
Tuition in/ Group Home	90,000	17,746	72,254	90,000	-	estimating to budget
Peirce Field Rental	22,000	13,344	8,656	22,000	-	estimating to budget
Bishop Bus Fees	20,000	23,520	-	23,520	3,520	estimating over budget
Menonomy Program Fees	142,000	158,326	-	158,326	16,326	estimating to budget
Totals	1,413,948	777,048	656,746	1,433,794	19,846	



Town of Arlington, Massachusetts

7:45 PM FY 18 Superintendent's Proposed Budget

ATTACHMENTS:

Type	File Name	Description
<input checked="" type="checkbox"/> Budget Document	fy18superproposedbudget02-09-17_(1).pdf	FY 18 Superintendent's Proposed Budget



Arlington Public Schools

FY18 Superintendent's Proposed Budget

Presented to the School Committee
February 9, 2017

Arlington Public Schools
FY18 Superintendent's Proposed Budget
February 9, 2017

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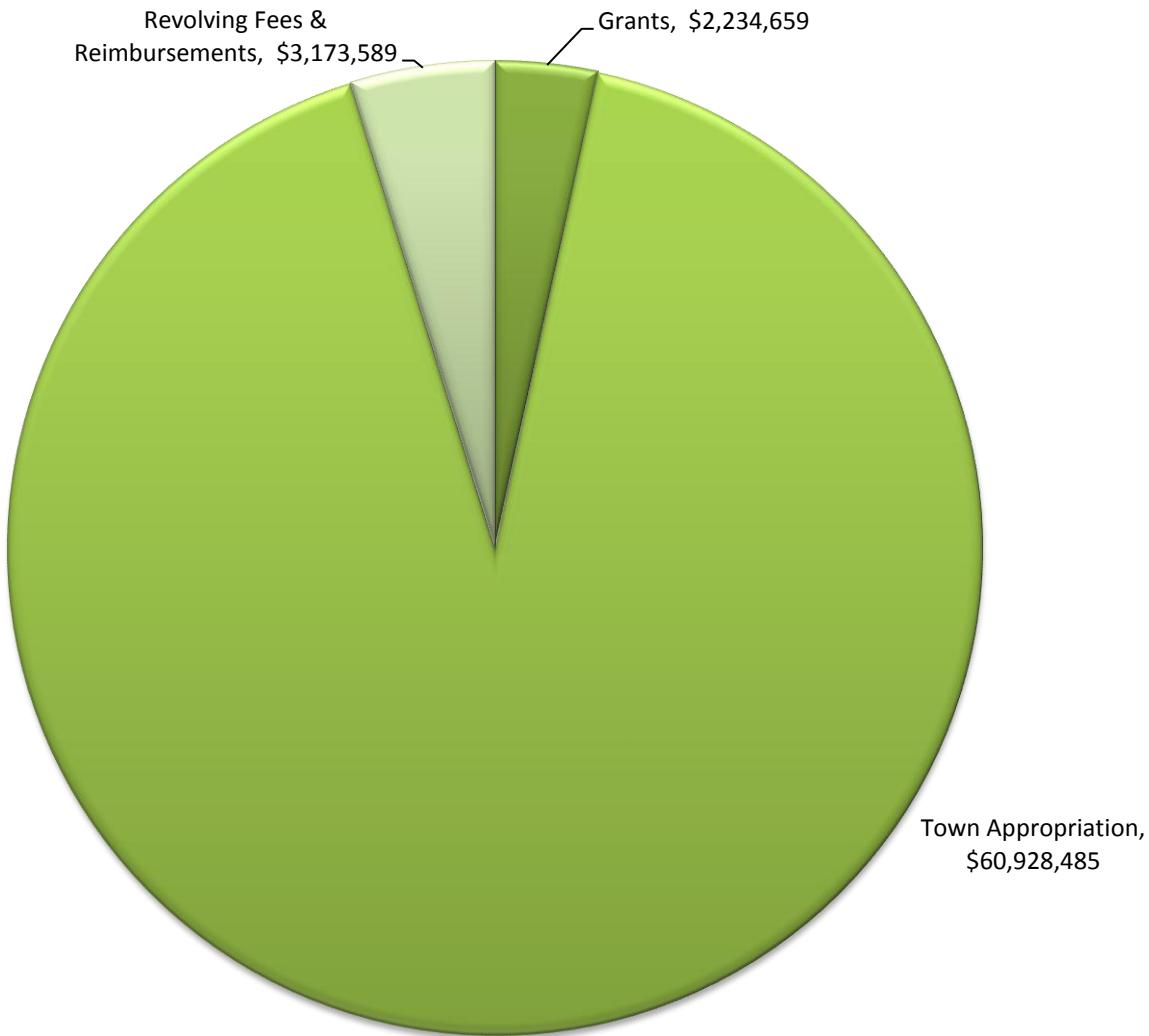
FY18 Superintendent's Proposed Budget at a Glance

- Enrollment growth continues in Arlington, and with it comes a need to maintain appropriate class sizes, while continuing to provide a broad and deep curriculum to all students and appropriate supports to high needs students.
- The enrollment growth factor included in the Town Appropriation agreement adjusted in FY17 has continued to the FY18 budget to serve a greater number of students.
- The FY18 Budget reflects contract negotiations with unionized staff concluded as of FY16. This is the final year of the current agreement.
- Key priorities of the FY18 Budget include:
 - Developing much needed administrative support for high growth elementary schools and Social Emotional Learning and Guidance.
 - Increasing teachers to meet larger cohorts at some elementary schools and class sizes and course offerings at the high school.
 - Ensuring appropriate support for high needs students with increased staffing for social emotional learning, Learning Specialists, and also funding for out of district tuition.

Funding Summary	FY17 Budget	FY17 Proposed Budget	Change	Percent
Town Appropriation	57,172,443	60,928,485	3,756,042	6.6%
Grants	2,385,214	2,234,659	(150,555)	-6.3%
Revolving Fees & Reimbursements	3,610,079	3,173,589	(437,490)	-12.1%
Total	\$63,167,736	\$66,336,733	\$3,168,997	5%

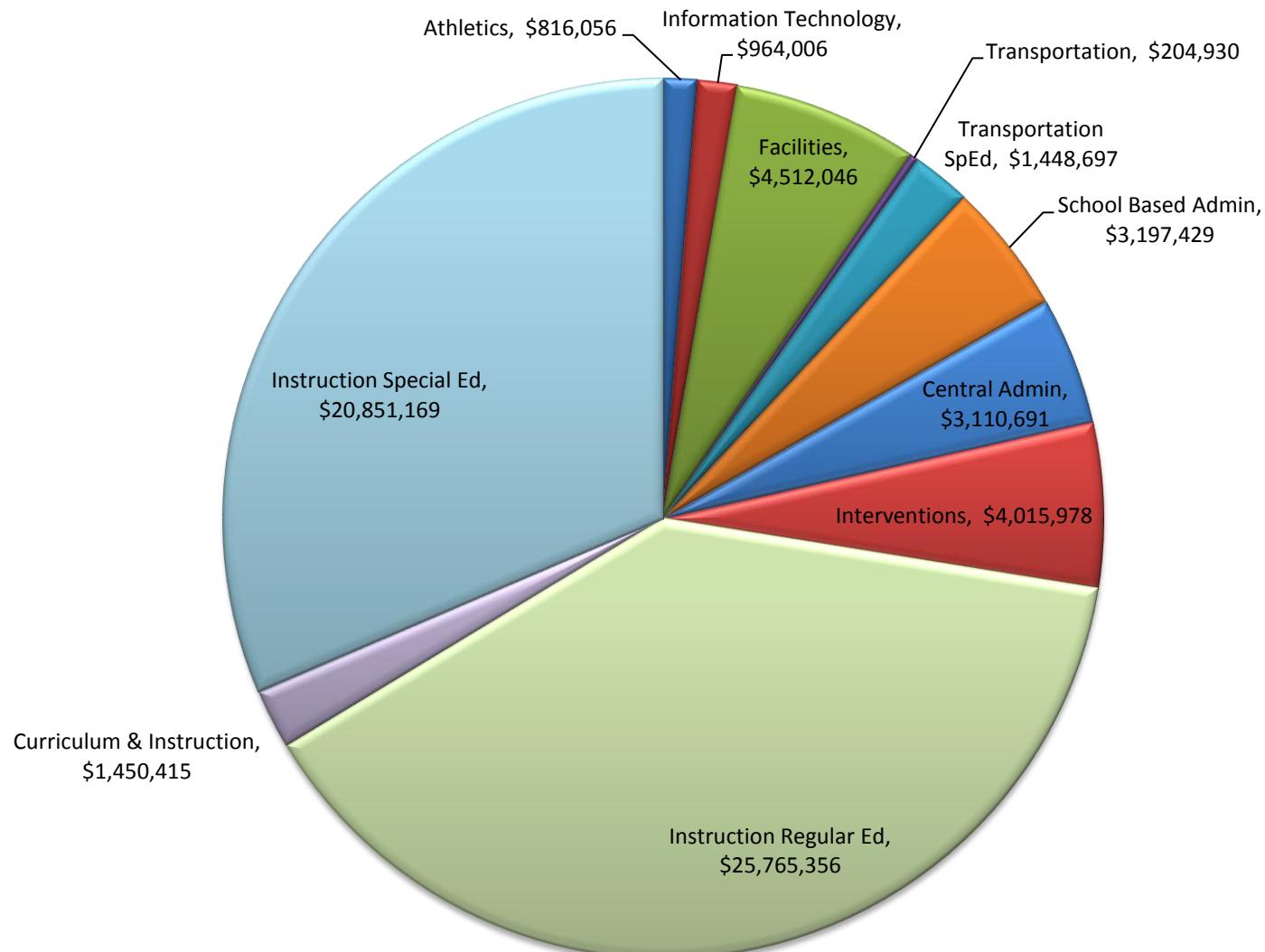
FY18 Proposed Budget Funding Summary

Total Funding \$66,336,733

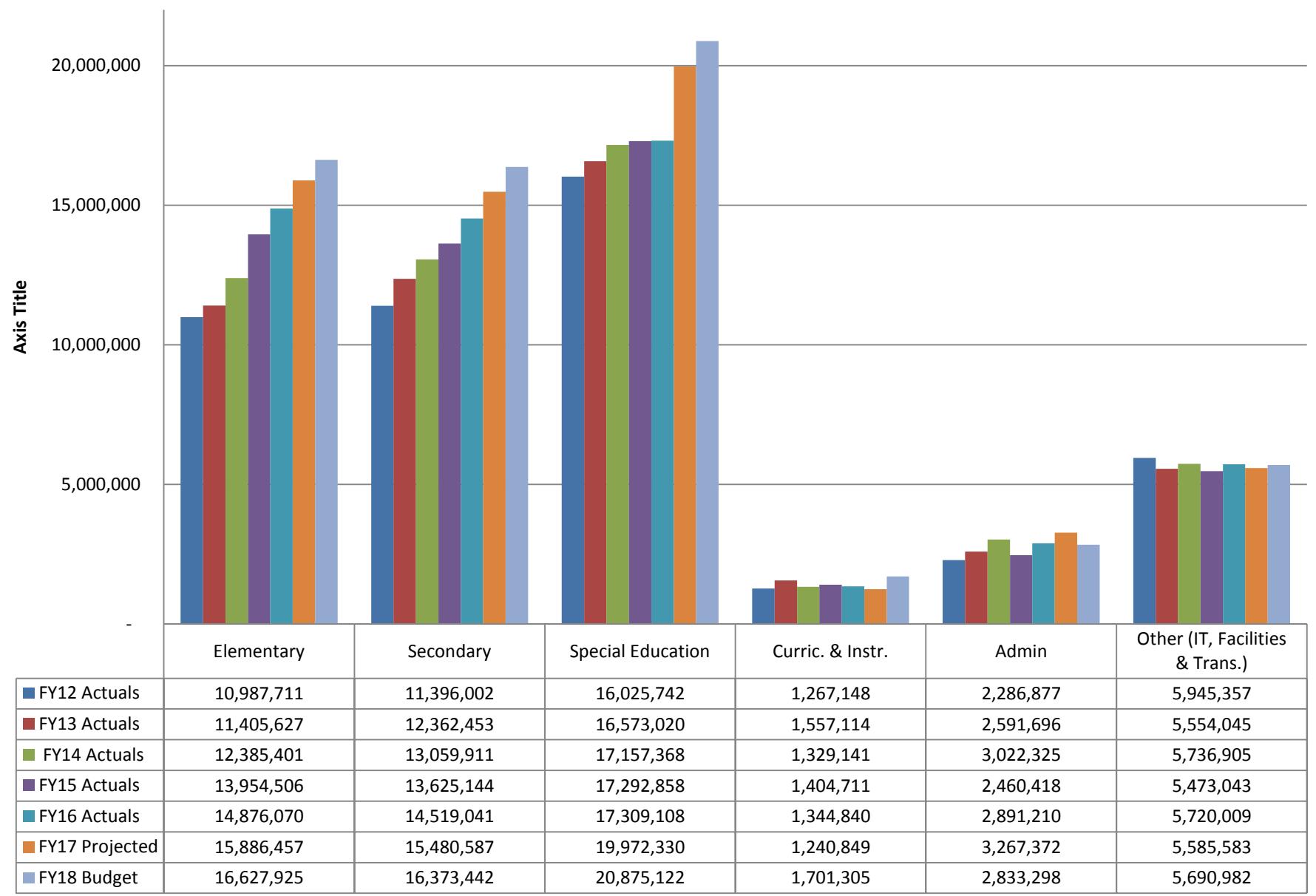


FY18 Proposed Budget Expense by Major Category

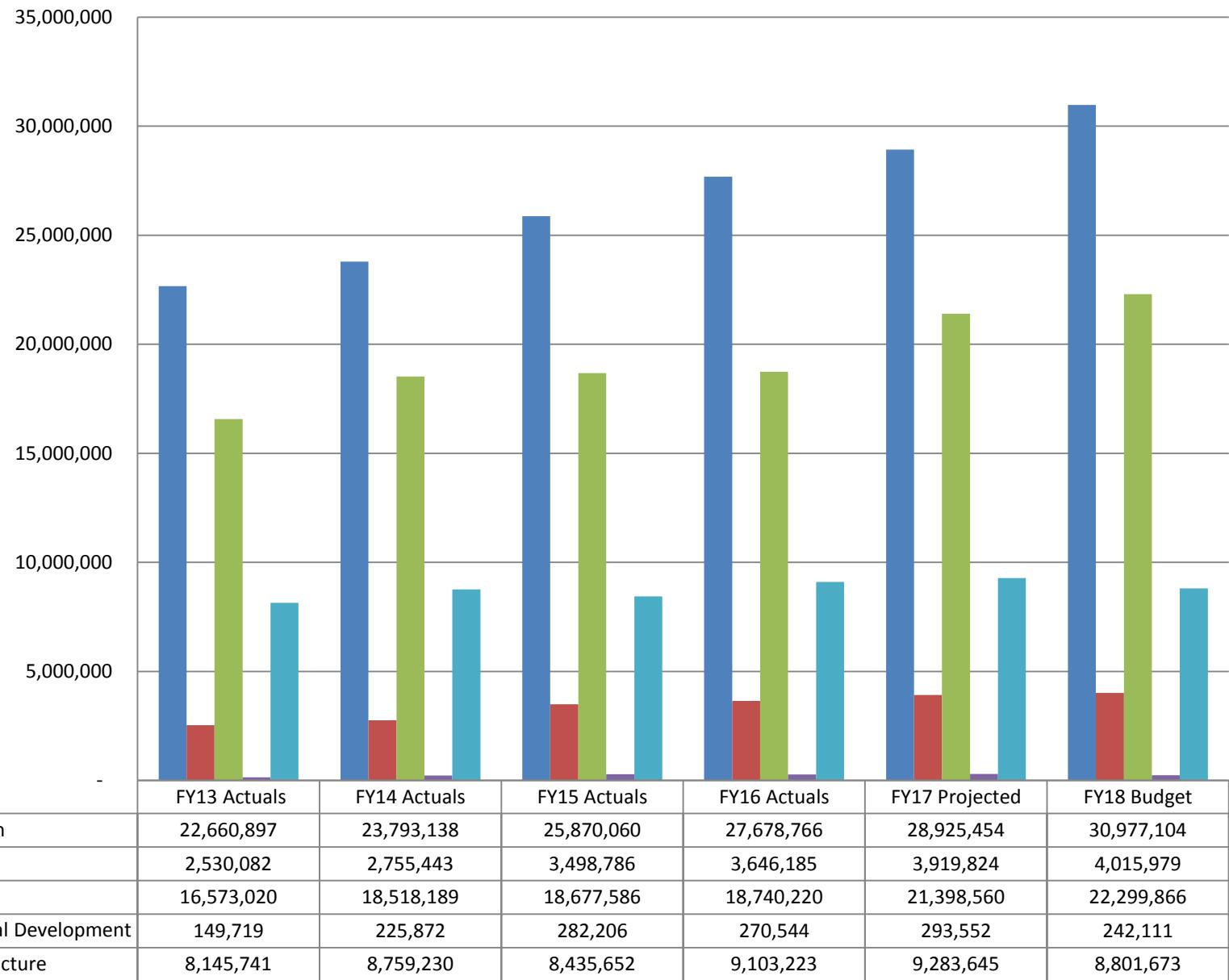
Total Budget \$66,336,733



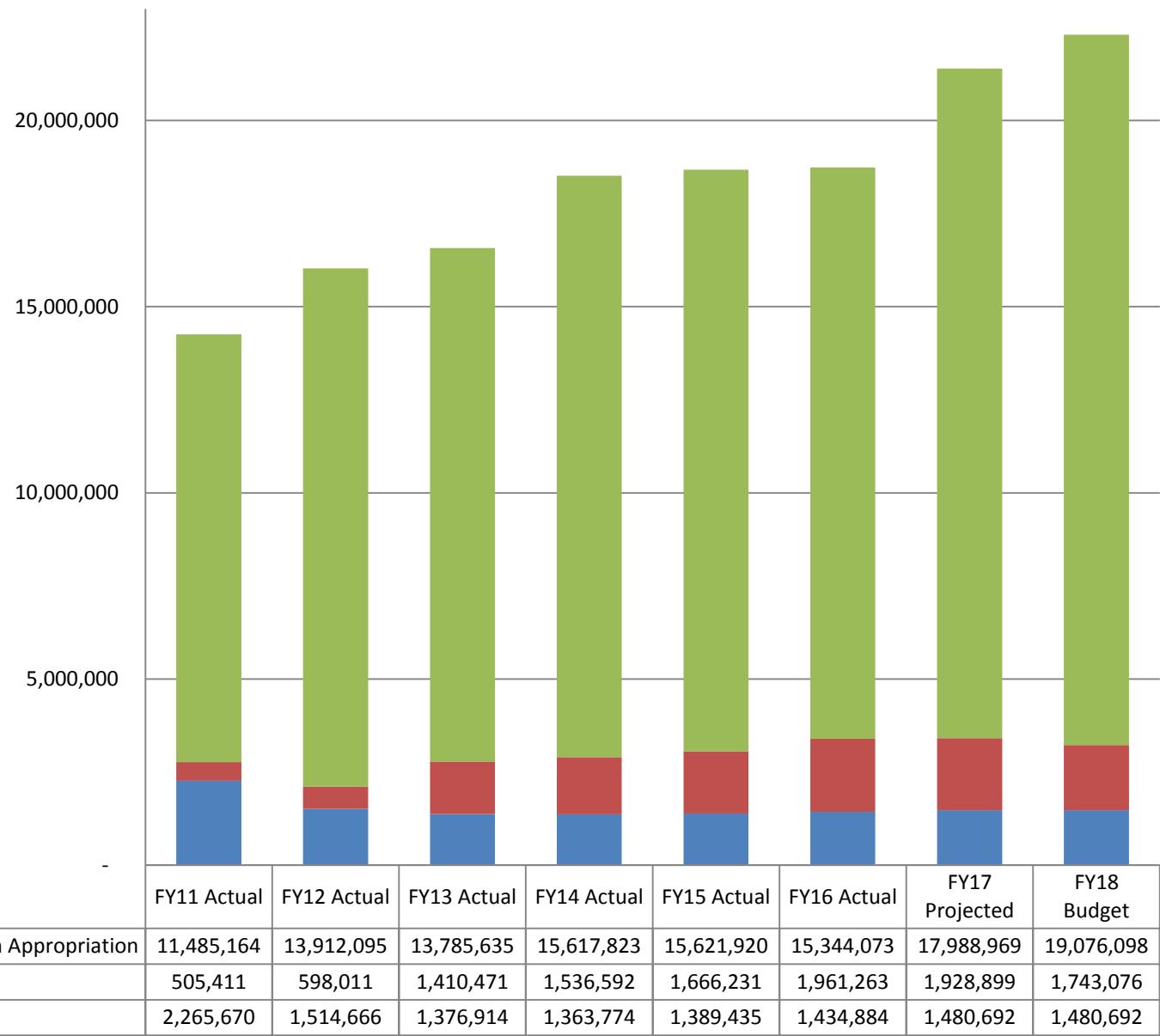
Seven Year Comparison by Budget Transfer Categories



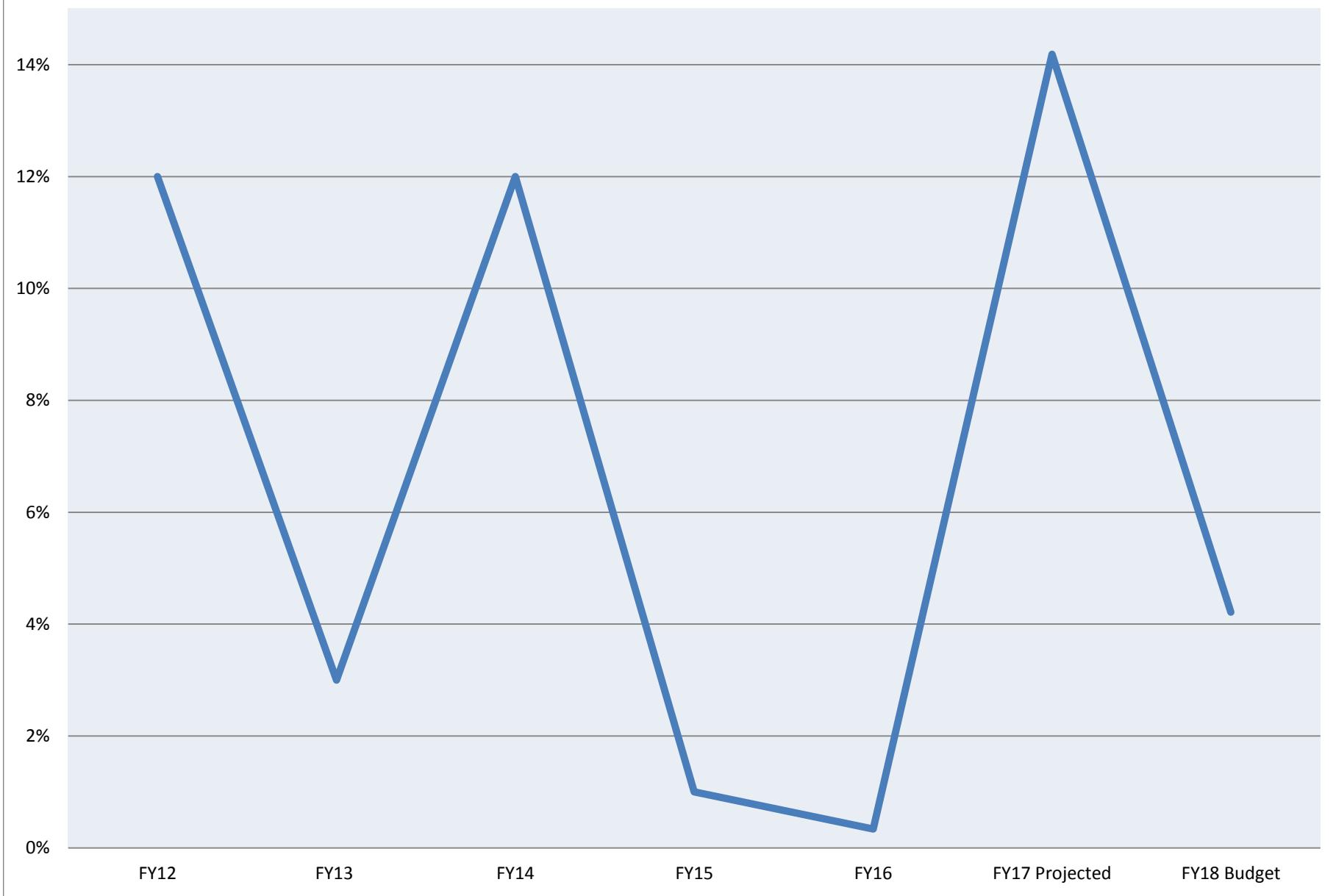
Six Year Comparison Showing Interventions Expense



Special Education Expense by Funding Source



Special Education Percentage Growth from Prior Year





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FY18 Superintendent's Budget Message

Arlington's location close to Boston and its high quality schools have continued to draw families to the community. Student enrollment has continued to climb in the Arlington Public Schools as new students arrive, while current students remain in the schools. The conclusion to be drawn is that Arlington's schools are providing the level of education that the Arlington community has come to expect. The School Department has benefited from stable and strong leadership, an excellent faculty engaged in life-long learning, and quality supporting services that keep schools operating smoothly. In addition, the School Department benefits from a productive partnership with the Town governing structures that provide ongoing support and an open dialogue on needed educational investments.

The challenge for the School Department is to continue to provide at minimum this same level of education while enrollment increases each year. Key to this year's budget proposal is a focus on building institutional capacity to support growth. An investment in some administrative positions is included to provide necessary leadership support for growing schools. The budget also ensures appropriate support for high needs students and continues to compensate teaching staff according to labor contracts ratified two years ago. In order to accomplish these goals, the district is relying on an increased Town Appropriation, which includes a previously agreed upon enrollment factor, as well as some restructuring of current expenses.

Mission and Vision for the Arlington Public Schools

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The strategic vision of the Arlington Public Schools is clearly stated in the goals adopted by the School Committee, which form the guiding principles for the future of education in Arlington. These goals are:

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- Goal 1: The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post- secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.
- Goal 2: The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.
- Goal 3: The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.
- Goal 4: The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Retention and Compensation of Faculty and Staff Positions

The investment in teachers and staff is the most important one a community can make in its schools, and the value of this investment grows along with teacher compensation. The Superintendent's budget provides increased compensation for faculty and staff, in accordance with the labor agreement concluded in FY16. At the time of the contract negotiation, the district drew on a Compensation and Benefits Survey Study for the Town of Arlington, Massachusetts, which can be found at

<http://www.arlingtonma.gov/home/showdocument?id=22343>. This coming year is the last of the three year AEA contract, with a new contract to be negotiated for the FY19 school year. In FY18, all contractual salary increases will be funded while also providing a 2% salary increase for staff not covered under a collective bargaining contract.

Rounding out compensation needs, the district struggles to recruit and place daily substitute teachers to cover classes when a teacher must be absent for illness, a personal day, or professional development. In an effort to expand the pool of substitute teachers, the pay will increase by \$10 to \$85 a day, more in line with other communities in the area.

Administrative Support

During the past few years of unusually strong enrollment growth, the district targeted increases in staffing at the classroom level. This allowed class sizes to be managed appropriately and ensured that the district could maintain or increase course offerings. The district did not add administrative support at the same time. In fact, some administrative positions were not filled upon retirements. Over time, the demands on administrators has increased due to larger schools, the new evaluation system and added state and federal mandates, which has put pressure on their time and ability to properly address the leadership needs of the district. For example, the district does

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not have a Director of Social Emotional Learning and Guidance. With growing awareness of student needs for learning social emotional skills and action plans to ensure the schools are as safe and supportive as possible, this position will be created in the FY18 budget. In addition, Arlington's elementary schools operate with only a principal and secretary to manage the active life within their walls. At the current size of some schools, this compromises the principal's ability to be the educational leader in the building. The FY18 budget will support hiring some part-time assistant principals at a few elementary schools.

Enrollment Growth and Class Size Mitigation

The FY18 budget also continues to provide additional teaching staff so that classroom sizes and course offerings can be maintained. The high school will receive an additional 2.0 FTE in teachers, and there are two reserve teachers budgeted, which will likely be necessary in certain elementary schools. It will be a challenge to balance classroom sizes while ensuring that students get their first choice of courses, but these additions will support that effort.

Ensuring Appropriate Student Support

Arlington continues to focus on meeting the needs of all learners. High needs students include those requiring special education services, receiving English Language Learner support, or coming from low income households. Our goal is to support all students in reaching educational benchmarks. In FY18, the district is making several investments to better support all students. These include:

- Two additional elementary learning specialists.
- Additional 0.5 FTE social workers at the middle and high school.

In addition, the previously mentioned Director of Social Emotional Learning and Guidance will have an important impact on the strategic focus of supporting safe and supportive learning environments at all levels. A welcoming culture where all students are safe to bring their whole selves to school each day is key to the ability of all students to achieve their best.

A small number of Arlington students need to be educated by specialized schools that provide services the district cannot provide. These placements are individualized, and therefore unpredictable. Historically, the cost for out-of-district placements in one year can vary, sometimes significantly, from the cost of out-of-district placements in the previous year. This will be the case in FY17. The district carries reserves to fund special education costs that exceed the budgeted amount. These reserve funds will be depleted to cover the increased expenses for FY17. For FY18, the district must allocate an additional \$1 million to cover all known out-of-district placements while also rebuilding some reserve to cover other potential out-of-district expenses.

Essential Curriculum Materials

The FY18 budget for curriculum materials will target some key needs. Every fifth grade teacher will receive the Children Discovering Justice curriculum and class sets of books to address the dearth of US History and Civics content materials for grades five through ten. Latin textbooks at the middle and high school have been rebound for many years and are beyond their useful life. They will be replaced, along with online resources. Sixth grade science curriculum will be updated. Social Studies and History materials at the high

school will be replaced. Additional investments in better assessment tools in literacy and math at the elementary level will allow the district to target student needs more precisely. Although not technically curriculum materials, with so many educational tools now computer and online based, the addition of an additional desktop support staff person for the school district supports advances in all facets of curriculum improvements. As a result, with careful strategic focus on the areas of the most highly needed materials and supports, the budget will provide sufficient curriculum resources to teachers and students.

Planning for Space Needs

Capital expenses are separate from the district's operating budget. However, it bears noting that FY18 will be an important year for addressing district space needs at all levels. Arlington Public Schools benefits from the strong commitment of the community to maintaining the neighborhood school model, while also improving space dedicated to the secondary level.

Stratton Elementary School, the last of Arlington's seven elementary schools to be renovated or rebuilt, is on track to open in September 2017. These renovations will greatly improve this school, one that hosted many students while their home schools were under renovation. Thompson Elementary School, housing fifth grade students in modular classrooms during the 2016-17 school year, will open six additional classrooms in September 2017. Rounding out the space additions and improvements at the elementary level, the School Enrollment Task Force has recommended the construction of six new classrooms at the Hardy Elementary School.

At the middle school level, the Gibbs School will be under construction for opening in September 2018 as a town-wide sixth grade. Enrollment pressures have overwhelmed the Ottoson Middle School and this new building will provide much needed relief.

The Massachusetts School Building Authority supported the renovation of Arlington High School and continues to work with the School Department and Town to achieve the goal of a rebuilt or renovated high school. The documentation required in first phase in the process has been completed.

Funding the Vision

As in prior years, increases in the net revenue for the School Department come from three funding agreements with the Town of Arlington. In FY18, the Town will fund a 3.5% increase in its appropriation for general education and a 7% increase in its appropriation for special education. Starting four years ago, the Town also provides a formula determined additional appropriation for enrollment growth based on certified numbers reported to the state in the past year. The total appropriation from these formulas provides a 6.6% increase over last year's Town Appropriation, resulting in \$60,928,485 in town funding for the district.

Other revenue sources for the School Department adjust the net revenue. Grant revenue is budgeted to decrease overall by 6.3%, with a potential reduction in the Title I grant as the prime reason. Revolving fees and reimbursements revenue overall is budgeted to decrease 12.1% as Circuit Breaker will be lower and the district is not taking one-time payments from revolving funds as it did in FY17. After these adjustments, total School Department revenues for FY18 will increase 5%, to \$66,336,733.

Budget additions needed for FY18 are beyond the funds provided by the revenue increase. Accordingly, the district has identified \$730,156 in budget restructurings that will have the least possible impact on day to day school operations. Planned additions to the budget beyond staff compensation and the allocation for out of district placements total \$836,034. In planning for these additions and reductions, the FY18 budget balances needs and available resources to fund the district operations appropriately for the coming school year.

Conclusion: District Challenges and Goals

The FY18 budget addresses current district challenges with the resources available, while also making adjustments as appropriate. The largest challenge will be supporting the high quality of education currently provided in the face of continued growing enrollment and the enduring need to support all students. With the strong collaboration of the Town of Arlington, the school district will continue to provide the level of educational quality it is now providing, while observing the resource constraints of the community. This accomplishment, together with focusing on building for space needs to meet educational requirements, is evidence of the strong support of Arlington's residents for all of Arlington's students.

Arlington School Committee Approved June 9, 2016

**Arlington Public Schools
District Goals 2016-2017**

Goal 1 - Student Achievement

The Arlington Public Schools (APS) will ensure that every graduate is prepared to enter and complete a post- secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

Strategic Initiatives:

1. Identify the essential learning standards and progressions by discipline at all levels and align curriculum and instruction as well as assessments with those standards and progressions. This alignment will support efforts to prepare students for college and career (two-year timeline).
2. Refine the educational vision and programs of the high school, integrating its core values and identified essential habits of mind, in order to meet the needs of all students to prepare them for college and career in a globally connected world. Space utilization recommendations for the Massachusetts School Building Authority (MSBA) feasibility study for a renovated or rebuilt high school will be based on the refined vision and programs.
3. Establish a district-wide committee to assess the Student Support Team model, the Response to Intervention process and special education support at all levels to recommend changes in the current model to better meet the needs of students needing academic and social-emotional support.
4. Establish a planning committee to assess the district's strengths and challenges in creating safe and supportive school environments for all students and for providing students with social-emotional and cultural proficiency skills needed for college and career readiness and to be contributing members of a diverse democratic society.

Goal 2 - Staff Excellence and Professional Development

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

Strategic Initiatives:

1. Provide professional development to support the implementation of the new science curriculum in grades 4-5 and the new mathematics curriculum in grades K-1.
2. Provide administrators with cultural proficiency professional development during the 2016-2017 school year and plan for similar professional development for teachers during the 2017-2018 school year.

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3. Provide on-going and regular professional development in technology to support teachers in using technology to enhance teaching and learning in their classrooms.
4. Increase the diversity of the APS staff over the 2015-2016 staffing levels to better reflect the diversity of our students.

Goal 3 - Resources, Infrastructure and Educational Environment

The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

Strategic Initiatives:

1. Complete the Stratton renovation project for the school to reopen in September 2017.
2. Complete the design of the Thompson addition.
3. Implement the next phase of the Technology Plan.
4. Complete all documentation required in the Eligibility Period (modules 1 – 2) in the MSBA process for rebuild or renovation of the high school, involving all stakeholders in the process.

Goal 4 - Operations, Communication and Stakeholder Engagement

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Strategic Initiatives:

1. Complete a dashboard of district metrics to provide the community with a quick overview of key metrics of the Arlington Public Schools.
2. Implement upgrades to the district's financial software and provide professional development for all users to improve the efficiency of financial operations.
3. Continue to engage parents and stakeholders as the district addresses enrollment and facility needs.

Summary of Proposed Changes in the FY18 Budget

Net Increase in Revenue	3,168,997
Total Contractual/Salary Increases with Longevity	2,063,119
Increase in Out of District Placement	1,000,000
Total Proposed Increases	836,034
Total Reductions	730,156

FY18 Proposed Budget Increases					
High School Increases for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Teachers	High School	Social Worker	0.5	73,320	36,660
Teachers	High School	Teaching Staff	2	51,000	102,000
Increases for Elementary			2.5		138,660
					138,660
Middle School Increases for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Teachers	Middle School	Social Worker	0.5	73,320	36,660
Increases for Middle School			0.5		36,660
					36,660
Elementary Increases for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Administration	Elementary	Principal Support	2	95,000	190,000
Teachers	Elementary	Reserve Teachers	2	51,000	102,000
Increases for Elementary			4		292,000
					292,000
Special Education Increases for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Teachers	Elementary	Learning Specialists Bishop	1	73,320	73,320
Teachers	Elementary	Learning Specialists Stratton	1	73,320	73,320
Increases for Special Education			2		146,640
					146,640

Section 2

Other District Wide Increases for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Teachers	District Wide	increase daily sub pay by \$10/day	0	-	37,074
Administration	District Wide	Director of Wellness and Guidance	1	90,000	90,000
Administration	District Wide	Director of Music	0.5	80,000	40,000
Technology Support	District Wide	IT Desktop support	1	55,000	55,000
Increases for Other areas			2.5		222,074
					222,074
					836,034
Total Proposed Increases for FY18					

FY18 Proposed Budget Reductions					
High School Reductions for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Teachers	High School	Long Term Substitutes		12,500	12,500
Teachers	High School	Building Substitutes	1	17,687	17,687
Teachers	High School	Currently unfilled English teacher	0.4	29,328	29,328
Teachers	High School	Currently unfilled Computer Science teacher	0.2	15,800	15,800
Reductions for High School			1.6		75,315
					75,315
Middle School Reductions for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Teachers	Middle School	Long Term Substitutes		12,500	12,500
Teachers	Middle School	Building Substitutes	0.8	14,150	14,150
Reductions for Middle School			0.8		26,650
					26,650
Elementary School Reductions for FY18					
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
Teaching Assistants	Elementary	Bishop Inclusion Teaching Assistant	1	17,687	17,687
Teaching Assistants	Elementary	Brackett Kindergarten Teaching Assistant	0.5	8,844	8,844
Teaching Assistants	Elementary	Hardy Kindergarten Teaching Assistant	2	35,374	35,374
Teaching Assistants	Elementary	Peirce Kindergarten Teaching Assistant	0.5	8,844	8,844
Teaching Assistants	Elementary	Stratton Kindergarten Teaching Assistant	0.5	8,844	8,844
Teaching Assistants	Elementary	Thompson Kindergarten Teaching Assistant	1.5	26,531	26,531
Teachers	Elementary	Reduce floating substitute usage			60,000
Teachers	Elementary	Currently unfilled Teacher ELL	1	73,320	73,320
Teachers	Elementary	Currently unfilled Math Coach	0.2	17,000	17,000
Teachers	Elementary	Currently unfilled Reading Coach	0.4	34,000	34,000
Reductions for Elementary			7.6		290,442
					290,442

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Special Education Reductions for FY18						
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction	
Special Education	District Wide	Currently unfilled teachers SpEd Visual Impaired	0.2	16,000	16,000	
Special Education	District Wide	Reduce Legal Services budget		150,000	50,000	
Teaching Assistants	District Wide	Reserve Teaching Assistant	1	17,687	17,687	
Teaching Assistants	Elementary	Stratton SLC-ATeaching Assistant	1	17,687	17,687	
Reductions for Special Education			2.2		101,374	101,374
Other District Reductions for FY18						
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction	
Teachers	District Wide	Reduce Stipends			60,000	
Administration	District Wide	Reduce General Legal Services		150,000	50,000	
Curriculum & Instruction	District Wide	Curriculum Materials			40,000	
Administration	District Wide	Student Data professional/technical services		30,000	30,000	
Photocopiers	District Wide	Photocopier Lease		130,260	48,875	
Administration	District Wide	Reproduction /Printing Business Office		15,000	7,500	
Reductions for Other areas					236,375	236,375
Total Proposed Reductions for FY18						730,156

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Requested and Unfunded Carried Over from FY17
Showing Those Funded and Those Not Funded in FY18

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Color Code

Funded 2018
Funded, but FTE To Be Determined
Unfunded 2018

Special Education Requested Increases for FY17						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x x	1 Teachers	Elementary	Learning Specialists	2	73,320	146,640
x x	2 Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,687	35,374
x x	3 Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	7	8,086	56,602
x x	4 Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	23.8	8,086	192,447
	Increases for Special Education			11		431,063
Elementary Requested Increases for FY17						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x x	5 Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	7.05	17,687	124,693
	Increases for Elementary			7.05		124,693
Middle School Requested Increases for FY17						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x x	6 Teachers	Ottoson	World Language Spanish/ French	0.8	73,320	58,656
	Increases for Middle School			0.8		58,656
High School Increases for FY17						
	Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x x	7 Teachers	High School	Social Studies History	0.8	51,000	40,800
x x	8 Teachers	High School	Science Biology/ Physics	0.6	51,000	30,600
x x	9 Teachers	High School	World Language French/Spanish	0.4	73,320	29,328
x x	10 Teachers	High School	Visual Art	0.4	73,320	29,328
x x	11 Athletics	High School	Athletics Budget Adjustment		121,965	121,965
x x	12 Curriculum Materials	High School	Visual Art supplies and equipment		9,900	9,900
x x	13 Curriculum Materials	High School	Family Consumer Science supplies		2,500	2,500
	Increases for High School			2.2		264,421
Other Increases for FY17						

Section 2

Requested and Unfunded Carried Over from FY17
Showing Those Funded and Those Not Funded in FY18

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

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Funded 2018
Funded, but FTE To Be Determined
Unfunded 2018

				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				14 Teachers	District Wide	Reserve Teaching Positions	3	73,320	219,960
x	x			15 Administration	Secondary	Director of SEL/Guidance PreK-12	1	95,000	95,000
x	x	x		16 Administration	District Wide	Music Director K-12	0.5	95,000	47,500
x	x	x	x	17 Teachers	District Wide	Elementary Math Coach	1	73,320	73,320
x	x			18 Teachers	District Wide	Literacy Coach	1	73,320	73,320
x				19 Web Support	District Wide	Enhanced Web presence	0.2	73,320	14,664
x				20 Technology Support	District Wide	Desktop support	1	55,000	55,000
					Increases for Other		7.7		578,764

Total Proposed Increases Carried Over from FY17

1,457,597

Section 2

Proposed Increases for FY18
Showing Those Funded and Those Not Funded in FY18

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Color Code

Funded 2018
Funded, but FTE To Be Determined
Unfunded 2018

Special Education Requested Increases for FY18

			Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x		1 Teaching Assistants	District Wide	As needed by IEP (reserves)	5	17,687	88,435
					Increases for Special Education	5		88,435

Elementary Requested Increases for FY18

x	x	x	2 Teachers	District Wide	Math Interventionist	2	73,320	146,640
x			3 Teachers	District Wide	Specialists (Art, Music)	1	73,320	73,320
x	x		4 Teachers	District Wide	BCBA	1	73,320	73,320
x	x	x	5 Teaching Assistants	Bishop	LLI Literacy tutor	1	28,500	28,500
x	x	x	6 Teaching Assistants	Brackett	LLI Literacy tutor	1	28,500	28,500
x	x	x	7 Teaching Assistants	Dallin	LLI Literacy tutor	1	28,500	28,500
x	x	x	8 Teaching Assistants	Peirce	LLI Literacy tutor	1	28,500	28,500
x	x	x	9 Professional Development	District Wide	Responsive Classroom		42,000	42,000
x	x	x	10 Curriculum Materials	District Wide	ELA classroom libraries		70,000	70,000
x	x	x	11 Curriculum Materials	District Wide	ELA LLI Materials		27,500	27,500
					Increases for Elementary	8		546,780

Middle School Requested Increases for FY18

x			12 Teachers	Ottoson	Visual Art	0.4	73,320	29,328
x			13 Teachers	Ottoson	Math DML	0.2	73,320	14,664
x			14 Teachers	Ottoson	World Language Spanish/ French	0.2	73,320	14,664
x			15 Teachers	Ottoson	World Language Latin	0.2	73,320	14,664
x	x		16 Teachers	Ottoson	Reading Teacher	1	73,320	73,320
x	x		17 Teachers	Ottoson	Social Worker (Guidance)	0.5	73,320	36,660
x	x		18 Curriculum Materials	Ottoson	Music		16,000	16,000
x	x		19 Curriculum Materials	Ottoson	Visual Art		2,500	2,500
x	x	x	20 PD	Ottoson	Social Emotional Skills Training		10,000	10,000
					Increases for Middle School	2.5		211,800

High School Requested Increases for FY18

x	x	x	21 Teachers	High School	Math	0.4	73,320	29,328
x			22 Teachers	High School	World Language Spanish/French	0.6	51,000	30,600

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Proposed Increases for FY18
Showing Those Funded and Those Not Funded in FY18

x			23	Teachers	High School	World Language Mandarin	0.2	51,000	10,200
x			24	Teachers	High School	English	1	51,000	51,000
x	x		25	Teachers	High School	Social Worker	0.5	73,320	36,660
x	x	x	26	Curriculum Materials	High School	Visual Art supplies and equipment		5,500	5,500
x			27	Curriculum Materials	High School	Visual Art kiln		3,500	3,500
x	x	x	28	Curriculum Materials	High School	Science		15,000	15,000
			29	Technology	High School	Staff computer and projector replacement		104,600	104,600
			30	Facilities	High School	Building improvements at AHS		100,000	100,000
x	x	x	31	Classroom Equipment	High School	New classroom growth		10,000	10,000
				Increases for High School			2.7		396,388

Other Requested Increases for FY18

x			32	Administration	High School	Dean	1	95,000	95,000
x	x	x	33	Administration	Elementary System Wide	Assistant Principals	2	95,000	190,000
x	x		34	Teachers	District Wide	Reserve Teaching Positions	2	73,320	146,640
x		x	35	Administration	District Wide	Music Director K-12	0.5	80,000	40,000
x			36	Teachers	District Wide	Increase daily substitute teacher pay		37,074	37,074
x	x	x	37	Technology Support	District Wide	Salary adjustment		22,000	22,000
				Increases for Other			6		530,714

Total Proposed Increases for FY18

1,774,117

Detailed Key on All Proposed Increases for FY18

A. Requested and Unfunded Carried Over from FY17

Special Education

1. Funded - Enrollment growth and high needs.

To support students receiving special education services and students struggling to meet grade level standards, we need to add two additional learning specialists at the elementary level. Last year we requested four learning specialists, and funded only two, so this year we need two additional learning specialists. Principals have highlighted the scheduling issues arising from too few learning specialists that prevent interventions from happening. The addition of two learning specialists would address some of the scheduling challenges noted by principals. Learning specialists provide services required by Individualized Education Plans, increase inclusion of special education students, and support teacher development for all students. The cost is budgeted to be \$146,640 for these two positions.

2. Unfunded - Enrollment growth and high needs.

Each of the two additional elementary learning specialists requested requires a teaching assistant as support. The cost of two additional teaching assistants is \$35,374.

IMPACT OF NOT FUNDING: The two additional learning specialists will need to draw their teaching assistant support from the current teaching assistant staffing.

3. Unfunded - High needs.

We are requesting to increase the salary of special education teaching assistants at Ottoson Middle School to the behavior support personnel level. This is a salary increase of \$8,086 for seven current staff, for a total cost of \$56,602. The higher salary of \$25,773 will help address persistent and severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: It will continue to be difficult to retain and attract staff for these positions.

4. Unfunded - High needs.

We are proposing to pay Supported Learning Center teaching assistants district-wide at the behavior support personnel rate. This is a salary increase of \$8,086 for 23.8 current staff, for a total cost of \$192,447. The higher salary of \$25,773 will help address persistent severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: It will continue to be difficult to retain and attract staff for these positions.

Elementary

5. Unfunded - Enrollment growth and high needs.

Tools of the Mind is a rigorous full day academic curriculum replacing curriculum that emphasized morning academic programming. In order to implement this program with integrity, it requires full day teaching assistant support. Therefore, elementary principals have requested increasing the current 7.05 half-time Kindergarten teaching assistants to full-time in order to better support the Kindergarten curriculum. The cost of doing this is \$124,693.

IMPACT OF NOT FUNDING: **This program is based on significant personalization of instruction which is not achievable with large class sizes and/or large numbers of high needs students in a classroom without sufficient staffing.**

Middle School

6. Unfunded - Enrollment growth.

The middle school's continued increased enrollment has created a need for additional class sections in the world language area, specifically for Spanish and French. French enrollment has doubled and there are over 27 students on average per class. Spanish classes are already very large, with just under 26 students per class in the sixth grade while eighth grade classes average 25. The school anticipates continued high levels of enrollment in both languages. Accordingly, we request \$58,656 for an additional 0.8 full-time equivalent Spanish/French teacher, based on an average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: **Class sizes of nearly 30 provide an unacceptable educational environment. Students in these classes are experiencing an inequity in their education.**

High School

Note: For numbers 7 and 8 in the Requested and Unfunded from FY17 requests, and numbers 29-31 in the FY18 budget asks, the FY18 budget has allocated 2.0 FTE in additional teachers for a cost of \$102,000. This assumes the hiring of Masters step 1 teachers at a cost of \$51,000. The actual allocation of the teaching staff will be determined after enrollment numbers are clear.

7. To be determined - See note above for information on staffing additions included in the budget.

Enrollment growth.

This is a request for an additional 0.8 social studies teacher. Part of this position would enable the third curriculum B section to be co-taught, improving the services provided to our high needs students. With the addition of several level one and two English language learner students this year, additional instructional support is needed in their classes. Additionally, the history department's enrollment is continuing to grow. Next year the history department's core course enrollment is projected to increase by six percent (roughly 60 students). With a larger incoming freshman class and a large sophomore class moving up (with a small senior class graduating this year), additional staffing is needed for our core courses in 9th and 11th grade. The

Section 2

cost of this request is \$40,800, based on a Masters step 1 salary of \$51,000.

8. To be determined - See note above #7 for additional information on staffing additions included in the budget.

Enrollment growth.

Because of increased enrollment in high school science classes, we request an additional 0.6 full-time equivalent science teacher to cover additional class sections needed in biology and physics, without creating overly large classes. More students than in the past are taking science for all four years, and some students double up on science classes. Increasing enrollment has outpaced staff increases, exceeding lab safety and the ability of teachers to manage effective laboratory instruction. All the while, effective lab classes are essential to 21st century skills. Thirty-one percent of lab classes this year exceed the lab space of 24 students per lab, and there are 70 more students coming next year. The cost is budgeted at \$30,600, based on a Masters step 1 salary of \$51,000. The National Science Teachers Association, National Science Education Leadership Association, American Chemical Society and National Fire Protection Board all recommend no more than 24 students in a science classroom because safety incidents increase dramatically above that level. The impact is more severe at the high school because our square feet per student is far below the 60 square feet recommended.

9. Unfunded - Enrollment growth.

Eighty-three percent of high school students are enrolled in a world language program. Enrollment in the French program at the middle school has doubled in recent years. These students entered the high school this year, resulting in a doubling of sections offered at the French 2 level. We were able to offer sufficient sections in FY17 by combining an upper level class (AP French and 5H), which will not be possible next year. Next year, these students will enter French 3 and an equally large amount of students will come in as freshman as well. Without additional staff in the French program, we will no longer be able to offer a full range of French courses. We do not have enough French staff to offer all the courses needed next year, and the program will be severely impacted. Spanish class averages have also been increasing. A request for a 0.2 Spanish teacher for FY17 was not funded, resulting in our three sections of Spanish 3A running at 28, 28, and 29. Next year, we anticipate a larger number of students entering Spanish three coming in from the middle school. If we do not increase sections of Spanish 2 next year, we expect an average class size in that course of 30.29. If we do not increase sections of Spanish 3 next year, we expect an average class size of 28.67. All other sections of Spanish are running over 20, so there is no room to cut. We are also expecting high enrollment in AP Spanish next year, with a possible class of 30. Adding a 0.4 Spanish would be a minimum need to keep our class sizes below 30. The cost of adding a 0.4 FTE Spanish/French teacher is \$29,328, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: If we don't add staffing, will not be able to offer full sequence, or we will have classes of 38-39.

10. Unfunded - Enrollment growth.

The visual art department needs another 0.4 FTE teacher. There is now a Fine Arts graduation requirement along with

increased interest in visual arts overall. The cost is \$29,328 at the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: The impact of not funding will mean crowded art classes and fewer students able to get their first choice elective.

11. Unfunded - Enrollment growth.

The athletic director has requested a budget increase of \$121,965 to provide appropriate materials, supplies and services for the growing high school athletics program. This includes an increase in transportation costs as well as for ice time cost increase. Particular needs include supporting the growth of boy's hockey freshman team with coach and ice time, potentially adding a second season for the swim team in the winter, and reinstatement of unfilled coaching stipends.

IMPACT OF NOT FUNDING: Not funding this request may result in not covering all increased costs of the athletic program. This could, for example, affect the schedule for non-safety related equipment purchases, uniform replacement, and the size of the coaching staff.

12. Unfunded - Essential curriculum materials.

Enrollment in high school visual art courses has increased by at least 15% in recent years as has the cost of art supplies. Art supplies for high school art courses have been underfunded for a number of years. Depleted inventories have worsened the situation. The quality of materials and resources impacts the quality of learning as well as student outcomes and achievement. We request an additional \$9,900 for needed supplies.

IMPACT OF NOT FUNDING: Without this funding, the materials available to teach the basic art curriculum will be limited.

13. Unfunded - Essential curriculum materials.

Based on increased enrollment in high school FACS classes along with climbing food costs, we request an additional \$2,500 for the materials and supplies for this department.

IMPACT OF NOT FUNDING: Without this funding, the materials available to teach the basic FACS curriculum will be limited.

Other

14. Unfunded - Enrollment growth.

As in prior years, this budget request includes reserve teachers to be allocated where needs arise when actual enrollment in each school and department is known. The cost of the three reserve positions requested is \$219,960, based on the average teaching salary of \$73,320.

IMPACT OF NOT FUNDING: The district is asking for an additional two reserve teachers in the FY18 budget ask in addition to these three reserve teachers that were requested for FY17. Only two out of the total five requested for FY18 will be funded. The impact of not fully funding this ask is a reduced ability to address inequitable class sizes or inability

to meet the full demand for courses.

15. Funded - Enrollment growth, high needs.

With higher enrollment and a growing need for guidance services because of increased student social emotional challenges, including anxiety and related issues, the request includes a request for a Director of Social Emotion Learning and Guidance Pre-K-12. This additional administrative support will allow service providers to support a coordinated approach Pre-K-12 to provide appropriate guidance services district-wide. The approximate cost of filling this position is \$95,000.

16. Unfunded (but funded differently in FY18 ask in line 35) - Essential curriculum needs and enrollment growth.

We are proposing to increase the Director of Performing Arts K-12 position from a 0.2 to a 0.5 full-time equivalent. Adding to this position will improve the district's ability to hire an appropriate candidate. This administrator will also have some teaching responsibilities. The budgeted cost of this 0.5 full-time equivalent increase is \$47,500.

Note: This position was requested at a different level in FY18 in line item 35, and funded.

17. Unfunded - Essential curriculum needs, unfunded mandates (CCSS), enrollment growth and high needs.

This request includes an additional full-time equivalent elementary math coach. This will complete the elementary math coaching team. The additional coach would also assist in the implementation of the new math curriculum. The cost of this coaching staff is approximately \$73,320, the average teacher salary.

IMPACT OF NOT FUNDING: Support of elementary teachers for teaching math will be affected. There has been a significant increase in the academic performance of district students in math. However, we have a continuing increase in the number of high needs students, and as a result, a growing number of teachers needing to be supported in differentiated math instruction. Therefore, an increase in math coaching is critical both to maintain the current level of service and to continue growth in math achievement.

18. Unfunded - Enrollment growth and high needs.

An additional literacy coach proposed for the elementary level will bring the total full-time equivalent for these positions to 2.6. The current 1.6 level is not sufficient to coach all elementary teachers on the skills needed to support the wide variety of student needs for literacy teaching and learning. The budgeted \$73,320 is requested for this additional position.

IMPACT OF NOT FUNDING: The expansion of the Lucy Calkins program to reading, the increased rigor of the common core state standards and the continued layering of more demands on classroom teachers build a need for additional coaching support for elementary classroom teachers. Support for teachers implementing the new curriculum will be affected and may affect academic performance of students.

19. Unfunded - Enrollment growth.

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While in the past it has seemed reasonable that parent-teacher organizations support the operation of elementary school websites, as the district grows and greater numbers of parents and community members use the sites, there is a need for better coordination and standardization among them. To address this need, we include a request for a 0.2 full-time equivalent position to support an enhanced web presence. The expected cost of this addition is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Digital (web) presence across the district is uneven and inconsistent. Parents' and community members' demand for more equitable digital resources from the schools requires additional staffing to handle real-time updates of school and district websites and creation of a complex dashboard to provide key information.

20. **Funded** - Enrollment growth.

Our technology network is very large; and larger than districts of our size. As the district has simultaneously added teachers and technology, there is an increased need for desktop support for the devices used daily by teachers. In addition, implementing PARCC on computers requires additional support. We are also implementing VOIP, which will use the same network. For this reason, we are including an additional desktop support person; this position will cost approximately \$55,000. This support will help ensure that the continuing investment in technology is working at a high performance level.

B. FY18 Proposed Increases

Special Education

1. Unfunded - Enrollment growth and high needs.

Individual Education Plans (IEPs) are updated and revised frequently, and new students qualify for special education services each year. We request funding for five reserve teaching assistants to be allocated as required by IEPs. The cost is \$88,435, based on the teaching assistant salary of \$17,687.

IMPACT OF NOT FUNDING: The district's budget includes 4.5 reserve teaching assistants. We will draw from this reserve for teaching assistants to meet both general and special education needs.

Elementary

2. Unfunded - Enrollment growth, high needs, and unfunded mandates.

We are requesting two additional math interventionists. A new version of the math curriculum, a revised version of math assessments and data analysis, as well as shifts in pedagogy, necessitate support for the teachers. A full salaried staff of interventionists at elementary schools would be the start of the student intervention team. The cost of two interventionists is \$146,640, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: We may lose current staff due to low salary or due to Title 1 funding reduction. Then we would no longer have any full-time math interventionists in the district.

3. Unfunded - Enrollment growth.

With higher enrollment, and more classrooms in the elementary grades, the district needs more elementary specialists in art and music to meet the needs for these classes. In addition, at current staffing levels, it is difficult to schedule these classes at times that allow all the other needs of the elementary schools to be addressed. This includes common planning time, staggering subject areas to accommodate special education and English language learner services, Title I intervention and reading services. We propose to hire one FTE divided between the requirements of art and music. The cost is \$73,320, the average teacher salary in FY18.

IMPACT OF NOT FUNDING: Continued stress on scheduling appropriate class times for art and music, limiting ability to appropriately schedule core academics so that all students can participate.

4. Unfunded - Enrollment growth and high needs.

In order to be a Level 1 school, all schools need to meet their target for closing the achievement gap between high needs students (students with disabilities, English language learners, former English language learners and economically disadvantaged students). As the enrollment grows in Arlington, the numbers and needs of high needs students is growing also. This affects all aspect of the elementary schools and is also why we are requesting an additional Board Certified Behavior Analyst (BCBA). Common services may include, but are not limited to, conducting behavioral assessments, analyzing data,

writing and revising behavior-analytic treatment plans, training others to implement components of treatment plans, and overseeing the implementation of treatment plans. Behavior analysts are qualified to provide services to clients with a variety of needs, including improvements in organizational functioning (e.g., staff performance, management and pay structure interventions), skill deficits (e.g., communication, adaptive behavior), and problem behavior (e.g., aggression, self-injurious behavior), among others. In our setting, BCBA's also help to build the capacity of all teachers who work with our students. Learning how to implement a behavioral plan for a student is essential to that student's success. We are requesting funding for an additional BCBA so that the district has four. The cost of this is \$73,320, the average teacher salary in FY18.

IMPACT OF NOT FUNDING: Continuing difficulty in providing behavior analysis support in elementary schools, impacting the ability to support high needs students.

5. **Unfunded** - Enrollment growth, high needs, unfunded mandates (CCSS).

As student population has soared at Bishop Elementary School, we have not added additional reading FTE's. The Fountas & Pinnell Leveled Literacy Intervention System (LLI) tutor, at a \$28,500 salary, would provide needed support for Tier II Response to Intervention (RTI) for grades K-2 in the buildings that don't currently have the Title I Literacy Tutors (Hardy, Stratton, and Thompson).

IMPACT OF NOT FUNDING: More primary students reading below grade level not receiving additional RTI reading support, which could impact ability to read on grade level by end of grade three.

6. **Unfunded** - Enrollment growth, high needs and unfunded mandates (CCSS).

Same as number 5, for Brackett Elementary School.

7. **Unfunded** - Enrollment growth, high needs and unfunded mandates (CCSS).

Same as number 5, for Dallin Elementary School.

8. **Unfunded** - Enrollment growth, high needs and unfunded mandates (CCSS).

Same as number 5, for Peirce Elementary School.

9. **Unfunded** - Enrollment growth, high needs and unfunded mandates.

One of the ways that the district has begun to help elementary schools welcome all students and establish communities where students are able to thrive socially and emotionally is the Responsive Classroom approach. This approach is a way of teaching that emphasizes social, emotional, and academic growth in a strong and safe school community. Developed by classroom teachers, the approach consists of practical strategies for helping students build academic and social-emotional competencies day in and day out. Over the past three summers, the Project SUCCESS Grant has funded a four-day training on the principles and best practices of Responsive Classroom for 30 staff members. This work has supported the need for a consistent approach to addressing student expectations. Through the use of common language, school wide expectations, and community building

activities, students are recognizing their voice and seeing their role as members of the greater school community. This contributes to positive social and emotional growth of both staff and students. Schools that have been using this approach have noticed a significant change in office referrals and a consistency around how teachers are working to make sure expectations are clear and consequences for students are logical. It is important that we are able to continue this work where it has started and begin this work in other schools. The cost of this summer training for 30 staff members is \$42,000.

IMPACT OF NOT FUNDING: We will not be able to spread this systematized approach to building more safe and supportive schools to more staff and schools. As a result, students will not be as well supported to become self-aware, responsible, collaborative, and motivated learners.

10. Unfunded - Enrollment growth, essential curriculum materials, and unfunded mandates (CCSS).

Elementary schools need classroom libraries representing diverse characters and interests, multiple levels, multiple genres and topics (for example, information books). The district has made a shift toward a reading program that teaches specific, Common Core, reading comprehension skills, while engaging each student's personal preferences and motivation in regard to individual selection of reading materials - along with small group and whole class texts. There is a focused target to develop reading stamina and volume with our students, so that they can more readily consume larger quantities of text as they advance in grades. This approach requires a substantial investment in classroom libraries. The books students have ready access to in their room need to be of carrying size and appropriate levels, represent different cultural perspectives and be of high quality and high interest. To better support this initiative, the district would need to invest in this resource. We estimate that somewhere of \$10,000 per school, (about \$500/classroom) would make a strong impact in this area. Therefore, the request is for \$70,000.

IMPACT OF NOT FUNDING: District will not be able to offer students access to the same degree of high quality, culturally diverse, multi-leveled classroom libraries that is needed for them to become self-motivated readers, with the ability to read a wide range of texts and sustain that reading over a prolonged period of time.

11. Unfunded - Enrollment growth, high needs and essential curriculum materials.

In conjunction with the LLI tutors requested in numbers 5-8 above, we will need to purchase LLI materials to support the literacy tutors. The cost for materials for the four new staff is \$27,500.

IMPACT OF NOT FUNDING: The impact is the same as not hiring the LLI tutors, which is more primary students reading below grade level not receiving additional RTI reading support, which could impact ability to read on grade level by end of grade three.

Middle School

12. Unfunded - Enrollment growth.

Over 1,000 students take visual art at Ottoson Middle School and crowded classes give rise to a request for a 0.4 FTE visual art teacher. This addition will provide smaller class sizes and give students the support of a dynamic teaching team. The cost

is \$29,328, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Art classes will be crowded for all three middle school grades.

13. Unfunded - Enrollment growth.

Middle school students have been taking Digital Media and Literacy (DML) in the sixth grade. Students learn computer science through a mix of programming, web development, how computers work, and the digital literacy topics included in the new Massachusetts computer science standards. There is currently a void in computer science classes for seventh and eighth grade. An additional 0.4 FTE DML teacher would allow us to create an elective for next year, so that an additional 50 students could take computer science. The cost is \$14,664, based on the average teacher cost of \$73,320.

IMPACT OF NOT FUNDING: Students in 7th and 8th grade will lack computer science; there will not be a computer science course progression from grades six through 12.

14. Unfunded - Enrollment growth.

In addition to the 0.8 full-time equivalent Spanish/French teacher requested last year and not funded, the department needs an additional 0.2 FTE, bringing the total request to 1.0. As noted earlier, enrollment in the middle school continues to rise. The French program in the middle school has almost doubled with no new staff to offset class size increases. Our eighth grade French class average size is 27. Our sixth grade Spanish class size average is 25.83 and our eighth grade Spanish class size average is 25. We anticipate continued high levels of enrollment in both languages, with anticipated enrollment of approximately 715 students next year. The cost of the 0.2 FTE teacher is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Class size averages will remain high, with some classes possibly over 30.

15. Unfunded - Enrollment.

There are 66 students enrolled in sixth grade Latin. It is highly likely that most or all students will continue with Latin next year into seventh grade. We are currently running two sections of seventh grade Latin. If there are only two Latin sections next year, the class average will be 33 students. Adding an additional 0.2 FTE Latin teacher will create a new seventh grade section, which will result in a class average of 22. After careful study of the current and anticipated numbers of students, there is no other class where we can reduce a section in order to add one to Latin and keep level staffing. The cost of the 0.2 FTE Latin teacher is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: The average size for seventh grade Latin classes will be 33 next year.

16. Unfunded - Enrollment growth and high needs.

There is a consistent group of 10-15 students referred for reading support at the middle school. These students have diagnosed reading issues and need to receive Tier 2 and/or 3 reading instruction. Some students receive this as a result of an IEP, others do not. There is a large group of Tier 3 sixth grade student this year. As a result, we need to add a 1.0 FTE reading teacher at

the middle school at a cost of \$73,320.

IMPACT OF NOT FUNDING: It is very difficult to support student with reading needs, both students with and without IEPs.

17. Funded - Enrollment growth and high needs.

Given expanding middle school enrollment and guidance caseloads, the district needs to add 0.5 FTE social workers to the guidance department. The Arlington Education Association labor contract stipulates no more than 300 students per counselor. This year the numbers are over the limit by 4 for each counselor and student numbers will increase next year. In addition, the school is requesting an additional 1.0 social worker for students with high levels of need, but this FTE cannot be funded. The cost of 0.5 FTE social workers is \$36,660, based on the average teacher salary of \$73,320.

18. Unfunded - Enrollment growth and essential curriculum needs.

With the increased enrollment at Ottoson, the music classes need ten additional risers and three electric pianos to implement the current curriculum and support the singing groups. These items cost \$16,000.

IMPACT OF NOT FUNDING: The music department will not have the optimal equipment for its current programming.

19. Unfunded - Enrollment growth.

Art supplies for the Ottoson have been underfunded for a number of years. This coming year, we are requesting funds for the purchase of wooden easels. Easels are an essential part of a strong studio art program because they promote good student observational practice and good reflection practice. Most of the middle school's easels are in disrepair and non-functional.

IMPACT OF NOT FUNDING: Students lose opportunities for learning good artistic practice that working on an easel can provide.

20. Unfunded - Enrollment growth, essential curriculum materials and unfunded mandates.

The middle school would like to implement social emotional skills training across the school. These skills are key to success in the future for all students. This year, the school has grant funds to develop an action plan for moving toward building a safer and more supportive environment. The school will need resources to support its implementation work in building a safe and supportive environment for all students. The skills of self-awareness, self-management, building relationships, and responsible decision making are key to the future success of all students. An estimate cost is \$10,000 for the coming year.

IMPACT OF NOT FUNDING: The middle school will not be able to implement its action plan for becoming a safe and supportive school as smoothly and as swiftly.

High School

21. Unfunded - Enrollment growth and high needs.

The high school needs a 0.4 FTE math teacher because of enrollment growth, with a focus on the curriculum A courses. With shifts in programs for honors/AP courses and curriculum B courses over the past few years, the curriculum A course has increased in course size average, with many classes of 25 or more students. This increase would balance the class sizes among math courses. Demand for math in general has grown, with 76 to 96% of Seniors now taking math so that 111% of AHS students take Math. The department has been building upper level math classes, and refining lower level math classes. The cost of this is \$29,400, based on the \$73,320 average teacher salary.

IMPACT OF NOT FUNDING: Class sizes may increase strongly due to enrollment growth.

Note: For numbers 8 and 9 in the Requested and Unfunded from FY17 requests, and numbers 22-24 in the FY18 budget asks, the FY18 budget has allocated 2.0 FTE in additional teachers for a cost of \$102,000. This assumes the hiring of Masters step 1 teachers at a cost of \$51,000. The actual allocation of the teaching staff will be determined after enrollment numbers are clear.

22. To be determined - See note above for information on staffing additions included in the budget.

Enrollment growth.

In addition to the unfunded request from FY17 for a 0.4 FTE Spanish/French teacher, this year the department is increasing the request by an additional 0.6 FTE. This would allow a total increase in FTE for Spanish/French to 1.0 FTE. 83% of high school students are enrolled in a world language program. Enrollment in the French program at the middle school has doubled in recent years. These students entered the high school this year, resulting in a doubling of sections offered at the French 2 level. We were able to offer sufficient sections by combining an upper level class (AP French and 5H), which will not be possible next year. Next year, these students will enter French 3 and an equally large amount of students will come in as freshman as well. Without additional staff in the French program, we will no longer be able to offer a full range of French courses. We do not have enough French staff to offer all the courses needed next year, and the program will be severely impacted. Spanish class averages have also been increasing. A request for a 0.2 Spanish teacher last year was not funded, resulting in our three sections of Spanish 3A running at 28, 28, and 29. Next year, we anticipate a larger number of students entering Spanish three coming in from the middle school. If we do not increase sections of Spanish 2 next year, we expect an average class size in that course of 30.29. If we do not increase sections of Spanish 3 next year, we expect an average class size of 28.67. All other sections of Spanish are running over 20, so there is no room to cut. We are also expecting high enrollment in AP Spanish next year, with a possible class of 30. The cost of a 0.6 FTE Spanish/French teacher is \$30,600, based on a Masters step 1 salary of \$51,000.

23. To be determined - See note above #22 for additional information on staffing additions included in the budget.

Enrollment growth.

The district needs an additional 0.2 FTE Mandarin teacher. As students from Ottoson who have enrolled in Mandarin are entering the high school, we are able to offer stand-alone sections of the various Mandarin classes. This year, we offered a stand-alone Mandarin 2 class, and a combined level Mandarin 3-4 class. Next year, we will need to offer a stand-alone Mandarin 2 class, a stand-alone Mandarin 3 class, and a stand-alone Mandarin 4 class. We anticipate over 20 students in each class, so will not be able to combine any levels. The cost of a 0.2 FTE Mandarin teacher is \$10,200, based on a Masters step 1 salary of \$51,000.

24. To be determined - See note above #22 for additional information on staffing additions included in the budget.

Enrollment growth.

All AHS students take English classes and 12 sections are currently 25 or over, with an expected increase of 70 students for next year. As a result, we need an additional 1.0 FTE in the English department as a cost of \$51,000 based on a Masters step 1 salary of \$51,000.

25. Funded – Enrollment growth and high needs.

Given increased enrollment and high student social emotional learning needs, social work staff has been re-distributed among the schools and programs for next year. Once this reallocation was completed, the high school required an additional 0.5 FTE social worker. The cost of this position is \$36,660, based on the average teacher salary.

26. Unfunded - Enrollment growth and essential curriculum materials.

Art supplies for high school art courses have been underfunded for a number of years. Depleted inventories have worsened the situation. The cost of art supplies has been going up. This is a request for an additional \$2500.00 for general art supplies. The quality of materials and resources impacts the quality of learning as well as student outcomes and achievement.

IMPACT OF NOT FUNDING: There will be less variety and quantity of art materials. This impacts the levels of teacher and student creativity and achievement.

27. Unfunded - Enrollment growth.

A request for a kiln for the visual art department is because the department is anticipating 80 more students next year. In the past, have seen more than the department's actual expectations actually enroll. The kiln costs \$2,500.

IMPACT OF NOT FUNDING: Capacity and quality of art classes will be reduced.

28. Unfunded - Enrollment growth and essential curriculum materials.

The science department needs new texts for the AP Chemistry and AP Biology courses. Enrollment has grown from six AP sections to nine in the department. At this point the texts are out of spec with AP chemistry and biology. The College Board

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won't approve Texts that are older than 10 years, which would impact these two subjects. The cost of new texts for these courses is \$15,000.

IMPACT OF NOT FUNDING: These two classes could face rejection from acceptance for AP standing from the College Board.

29. **Unfunded** - The high school is requesting \$104,600 for staff computers and replacement of classroom projectors. This is outside of the normal technology replacement schedule.

IMPACT OF NOT FUNDING: Some AHS teaching staff will not have recently replaced computers and classroom projectors.

30. **Unfunded** - The high school is requesting \$100,000 in building improvements to Arlington High School. The building, while safe and clean, is outdated and in need of cosmetic improvements in many areas.

IMPACT OF NOT FUNDING: The appearance of the high school will not be improved in the coming year.

31. **Unfunded** - Enrollment growth.

The high school is requesting \$10,000 for new classroom equipment. The need is based on growth in the numbers of students in classes.

IMPACT OF NOT FUNDING: Current challenges in accommodating all students in classrooms will continue.

Other

32. **Unfunded** - Enrollment growth.

High school staff are requesting an additional Dean for the school. The school's enrollment is now up to 1,300 and there are currently two Deans. Suspended students are now required to receive instruction while out of school, so the demand of providing that new service is also carried by the two Deans. The cost of an additional Dean is \$95,000.

IMPACT OF NOT FUNDING: The current Deans will continue to share responsibility for a growing number of students.

33. **Funded** - Enrollment growth, high needs, essential curriculum materials and unfunded mandates.

The district does not have any assistant principals in the elementary schools. There are growing numbers of students, increasing numbers of high need students, increased curriculum demands on elementary teachers, and the need to provide educational leadership to fulfill all the mandated aspect of elementary education. Therefore, these schools now need the support of assistant principals. This additional school leader will have an integral and clearly defined role in running the building. The budgeted cost of an assistant principal is \$95,000, and the **district would like to hire five for the largest elementary schools. However, funding constraints limit the hiring to 2.0 FTE.**

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34. **Funded** - Enrollment growth and high needs.

Given the strong enrollment growth that has happened and is expected to continue, the district is asking for two reserve teaching positions to be allocated as needed during the FY18 school year. These two positions cost \$146,640 based on the average teacher salary of \$73,320.

35. **Funded** - Enrollment growth and essential curriculum materials.

The district requires additional FTE in the Music Director K-12 position. The FY18 ask requests \$40,000 for this position, and adds it to the \$15,000 currently being spent on the position. This will bring the position to a 0.5 total FTE.

36. **Funded** - Enrollment growth.

The district is struggling to fill its daily needs for substitute teachers. In order to attract and retain a larger pool, the budget request includes increasing the daily rate for substitutes from \$75 to \$85 a day. This brings the district more in line with local school districts. The budget adds \$37,074 for this additional cost.

37. **Unfunded** - Enrollment growth, essential curriculum materials and unfunded mandates.

The district's technology support personnel are paid below market rate. In order to retain quality staff and pay them appropriately for their work, the district is requesting \$22,000 to adjust these salaries. Retaining and attracting quality technology support staff protects the investment the district has made in instructional technology.

IMPACT OF NOT FUNDING: It will be hard to retain and attract quality technology support staff.

Funding Summary

The Funding Summary shows a breakdown of the funding changes that happened as the District moved from the FY14 Budget, through the FY15, FY16 and FY17 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY17 Budget to the Superintendent's Proposed FY18 Budget.

The School Department, unlike other parts of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY17 Budget, the Town Appropriation was 91% of the total school budget, and is budgeted to be 92% in the Superintendent's Proposed FY18 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY18 is the number presented by the Town Manager. This number reflects a change in the funding formula for the School Department. The Town has generously agreed to provide additional funding to help the School Department bear the costs of increasing enrollment by allocating 35% of per pupil costs for each additional student. We would like to express our appreciation for the cooperation and generosity of the many people who worked to create this change for the students of Arlington.

Grant funding is budgeted to decline, primarily due to expected decrease to FY15 levels of the Title 1 Grant and the loss of the Academic Support Grant. We are changing other grant estimates based on information from the DESE.

Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has been decreased to reflect the FY17 projected payments. We are fortunate that we are able to continue to follow the state recommendation to use FY17 Circuit Breaker revenue in the FY18 Budget. Tuition In receipts have been adjusted to reflect our collection experience from prior years. Other lines remain level with last year. The District does not plan to take a LABBB credit in FY18.

In total, the FY18 Budget shows an increase in General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding by 35% of Per Pupil Expenditures for each additional student added since FY13. This results in a Superintendent's Proposed Budget number of \$66,336,733.

Funding Summary	Funding Description	Fund Code	FY15 Budget as of 8.28.14	FY16 Budget as of 9.8.15	FY17 Proposed	FY17 Budget as of 1.23.17	FY18 Proposed Budget 1.20.17	Change in Funding
Town Appropriation	Town Appropriation	0200	50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Town Appropriation Total			50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Grants	METCO	1320	388,095	411,548	407,433	434,654	434,654	-
	Title 1	0810	177,032	297,026	175,262	347,187	198,900	(148,287)
	Kindergarten Grant		231,100	180,640	-	-	-	-
	Title 2A Profesional Development	0790	83,040	84,261	83,418	83,503	78,493	(5,010)
	Title 3 ELL	0770	37,269	38,773	38,385	39,178	41,920	2,742
	SpEd Early Childhood	0931	40,832	40,844	40,436	42,021	42,021	-
	Academic Support		7,700	5,400	5,346	-	-	-
	SpEd 94-142	0940	1,328,574	1,351,570	1,338,054	1,396,626	1,396,626	-
	Mandarin		-	-	-	-	-	-
	SpEd Program Improvement	0960	20,029	42,470	42,045	42,045	42,045	-
	Project SUCCESS Counseling		203,393		-	-	-	-
Grants Total			2,517,064	2,452,532	2,130,379	2,385,214	2,234,659	(150,555)
Revolving Fees & Reimbursements	Circuit Breaker	0750	1,666,231	1,961,263	1,824,232	1,928,899	1,743,076	(185,823)
	Tuition In Revolving	1660	190,000	90,000	90,000	90,000	90,000	-
	Athletic Fees	1430	260,000	260,000	260,000	260,000	260,000	-
	Peirce Field Rental	1530	22,000	22,000	22,000	22,000	22,000	-
	Instrumental Music Fees	1480	148,265	148,265	148,265	148,265	148,265	-
	Building Rental Fees	1520	350,000	350,000	350,000	350,000	350,000	-
	Traffic Supervisor Rebilling	1820	16,235	16,235	17,232	17,232	17,577	345
	Athletic Ticket Sales	1440	40,000	40,000	40,000	40,000	40,000	-
	Menotomy Preschool	1510	142,000	142,000	142,000	142,000	142,000	-
	Bishop Bus	1920	20,000	20,000	20,000	20,000	20,000	-
	Foreign Visas	1840	325,000	325,000	325,000	325,000	325,000	-
	Prior Revolving Balances	1330			250,000	250,000	0	(250,000)
	LABBB credit		-	-	-	-	0	-
	AEA President Salary Offset		15,354	15,354	16,683	16,683	15,671	(1,012)
Revolving Fees & Reimbursements Total			3,195,085	3,390,117	3,505,412	3,610,079	3,173,589	(436,490)
Grand Total			56,442,117	59,416,763	62,637,124	63,167,736	66,336,733	3,168,997

Budget Transfer Summary

This view is the format in which the School Committee now votes the budget, and the format in which it also controls the budget. This format divides the Revolving and Town Appropriation funded portion of the School Budget into six categories, using program codes. This view separates the Grants funding out and does not consider it in detail in this document. All of these categories are presented here for the FY17 Budget as revised by the School Committee on November 15, 2016, the FY 18 Level Service Budget, and the proposed FY18 Additions and Restructurings that result in the FY18 proposed Superintendent's Budget.

The first six categories and the use of them as a School Committee control mechanism over the budget was established as a new School Committee Policy entitled **Budget Transfer Authority** on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the Revolving and Town Appropriation total. This policy is required for all funds that are not derived from grants.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

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Arlington Public Schools
FY18 Budget Transfer Summary

FY17 Budget 11.15.16	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	Change
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Elementary Total	15,796,289	16,561,133	329,074	(262,282)	16,627,925	831,637
Secondary Total	15,275,952	16,330,948	175,320	(132,826)	16,373,442	1,097,491
Special Education Total	19,376,304	20,853,155	146,640	(124,673)	20,875,122	1,498,819
Curriculum & Instruction Total	1,546,096	1,645,305	130,000	(74,000)	1,701,305	155,209
Administration Total	3,219,851	2,969,673	-	(136,375)	2,833,298	(386,553)
Other Total (Facilities, IT and Transportation)	5,568,031	5,635,982	55,000	-	5,690,982	122,951
Revolving & Town Appropriation Total	60,782,522	63,996,197	836,034	(730,156)	64,102,075	3,319,553

Grants Total	2,385,214	2,234,659	-	-	2,234,659	(150,555)
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Total of All Funding	63,167,736	66,230,856	836,034	(730,156)	66,336,734	3,168,998
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FY18 Superintendent's Proposed Budget Budget Transfer Detail Elementary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6506 - Elementary Education	29	Elementary Systemwide	3,750	350	51,285	-	-	-	-	-	-
	6542 - Instrumental Music	29	Elementary Systemwide	145,990	147,798	153,058	151,479	151,479	148,740			148,740
	6566 - Management and Supervision - Principals	29	Elementary Systemwide	656	44,572	42,400	-	-	-			-
	6578 - Math RTI	29	Elementary Systemwide	-	-	-	-	-	20,000			20,000
	6581 - Reading Interventions	29	Elementary Systemwide	-	-	-	-	-	20,000			20,000
Revolving Total				150,396	192,720	246,742	151,479	151,479	188,740			188,740
Town Appropriation	6503 - Kindergarten	6	Bishop	142,805	217,688	213,262	243,666	243,151	251,680			251,680
		9	Brackett	253,086	274,009	306,039	345,658	361,197	360,825	(8,844)		351,981
		12	Dallin	295,311	243,994	251,277	279,783	314,281	288,214			288,214
		15	Hardy	192,661	264,852	292,539	328,652	319,760	343,942	(35,374)		308,568
		18	Peirce	114,058	121,849	140,971	166,105	148,766	178,763	(8,844)		169,919
		21	Stratton	218,179	179,996	186,751	222,129	224,150	235,049	(8,844)		226,205
		24	Thompson	282,959	354,314	313,794	319,477	314,652	336,280	(26,531)		309,749
		29	Elementary Systemwide	960	1,722	2,994	-	-	-			-
	6506 - Elementary Education	6	Bishop	1,000,480	1,094,544	1,151,035	1,192,999	1,230,498	1,214,251			1,214,251
		9	Brackett	1,112,580	1,199,546	1,258,963	1,317,265	1,311,380	1,403,024			1,403,024
		12	Dallin	1,020,565	1,197,134	1,276,984	1,297,392	1,289,560	1,349,222			1,349,222
		15	Hardy	856,286	963,894	1,010,937	1,204,665	1,201,633	1,264,039			1,264,039
		18	Peirce	603,719	661,182	704,515	741,645	736,758	777,375			777,375
		21	Stratton	944,328	1,017,288	1,088,423	1,116,007	1,147,075	1,179,914			1,179,914
		24	Thompson	683,235	804,052	1,014,753	1,251,200	1,260,368	1,290,057			1,290,057
		29	Elementary Systemwide	469,794	603,321	551,611	411,758	305,482	377,034	139,074	(60,000)	456,108
	6512 - ELL	29	Elementary Systemwide	276,716	407,629	515,148	628,888	644,064	663,983		(73,320)	590,663
6536 - Art		6	Bishop	33,405	42,044	52,936	62,230	62,230	65,690			65,690
		9	Brackett	37,280	38,026	39,536	40,327	40,327	42,458			42,458
		12	Dallin	32,670	31,227	34,956	33,394	33,394	35,393			35,393
		15	Hardy	67,606	46,986	44,194	52,839	52,839	55,664			55,664
		18	Peirce	37,280	38,026	54,104	55,718	55,718	58,825			58,825
		21	Stratton	34,201	36,706	39,536	64,549	64,549	68,274			68,274
		24	Thompson	-	47,382	71,573	51,458	51,458	54,255			54,255
		29	Elementary Systemwide	(13,935)	100	-	-	-	-			-
	6539 - Music	6	Bishop	31,328	54,328	56,971	59,203	59,203	62,817			62,817
		9	Brackett	37,280	40,636	43,181	43,454	83,782	44,261			44,261
		12	Dallin	32,091	29,805	30,486	44,892	44,892	47,697			47,697
		15	Hardy	18,891	34,056	47,544	33,624	33,624	35,717			35,717
		18	Peirce	37,280	38,026	39,537	52,765	52,765	54,375			54,375
		21	Stratton	50,414	30,525	31,822	32,459	32,459	34,432			34,432
		24	Thompson	-	35,716	30,486	39,334	39,334	41,788			41,788
		29	Elementary Systemwide	4,709	12,382	11,551	10,844	23,646	29,349			29,349
6548 - Physical Education		6	Bishop	52,447	55,183	59,367	63,275	63,275	67,318			67,318
		9	Brackett	110,220	113,901	118,240	123,628	121,712	127,613			127,613
		12	Dallin	113,481	128,917	170,957	139,884	139,884	150,729			150,729
		15	Hardy	69,162	70,545	71,956	73,395	76,043	77,511			77,511
		18	Peirce	31,096	33,286	46,399	48,019	48,019	52,703			52,703
		21	Stratton	62,346	62,618	74,820	89,298	89,298	95,311			95,311
		24	Thompson	52,789	55,587	68,686	82,493	82,493	87,809			87,809
		29	Elementary Systemwide	4,814	-	-	-	-	-			-
		36	Health & Wellness	20,146	20,668	22,775	14,449	29,713	32,197			32,197
	6554 - Health Services/Nursing	6	Bishop	74,561	75,479	79,073	69,260	69,260	74,040			74,040
		9	Brackett	77,209	78,227	81,961	83,302	83,542	85,155			85,155
		12	Dallin	63,664	68,000	71,956	54,582	54,582	57,894			57,894
		15	Hardy	60,395	102,600	58,302	62,192	62,192	66,206			66,206

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Elementary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		18	Peirce	42,884	55,215	56,698	60,554	60,554	64,541			64,541
		21	Stratton	71,810	73,193	81,998	56,207	56,207	57,331			57,331
		24	Thompson	55,277	72,744	29,583	73,395	73,395	74,863			74,863
		36	Health & Wellness	6,523	9,477	1,950	13,200	-	-			-
6557 - Guidance	Health & Wellness	36		5,218	4,020	3,713	4,139	27,554	36,373		(23,525)	12,848
6563 - Library/Media		6	Bishop	16,135	19,458	19,848	19,847	20,245	20,244			20,244
		9	Brackett	16,135	19,458	19,991	20,244	20,245	20,649			20,649
		12	Dallin	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		15	Hardy	16,135	19,458	19,848	20,165	20,245	20,568			20,568
		18	Peirce	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		21	Stratton	16,135	19,139	18,004	20,808	20,245	21,224			21,224
		24	Thompson	16,960	19,458	19,848	20,244	20,245	20,649			20,649
6566 - Management and Supervision - Principals		6	Bishop	168,730	163,156	168,269	185,490	180,470	189,050			189,050
		9	Brackett	184,840	176,441	183,604	191,922	194,830	194,825			194,825
		12	Dallin	176,941	161,167	166,571	182,545	179,723	190,516	95,000		285,516
		15	Hardy	177,607	139,824	157,297	173,269	178,471	182,574	47,500		230,074
		18	Peirce	148,454	161,705	163,456	183,389	175,501	186,898			186,898
		21	Stratton	168,158	162,266	177,616	177,231	176,774	185,105			185,105
		24	Thompson	178,183	162,833	158,871	172,138	170,971	179,800	47,500		227,300
		29	Elementary Systemwide	126,071	139,324	152,813	117,242	142,480	140,690			140,690
6578 - Math RTI		29	Elementary Systemwide	159,217	302,379	368,957	397,857	411,242	453,326		(17,000)	436,326
6581 - Reading Interventions		6	Bishop	114,523	117,792	118,136	122,145	122,145	129,428			129,428
		9	Brackett	73,757	76,922	80,440	83,416	83,416	139,700			139,700
		12	Dallin	117,094	120,576	134,607	154,314	154,314	140,654			140,654
		15	Hardy	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		18	Peirce	149,926	157,707	79,556	51,934	51,934	52,973			52,973
		21	Stratton	78,253	88,881	99,231	103,938	103,938	99,942			99,942
		24	Thompson	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		29	Elementary Systemwide	10,177	35,714	32,608	29,200	25,000	9,200			9,200
Town Appropriation Total				12,266,892	13,761,786	14,629,327	15,644,810	15,734,978	16,372,393	329,074	(262,282)	16,439,185
Grand Total				12,417,288	13,954,506	14,876,070	15,796,289	15,886,457	16,561,133	329,074	(262,282)	16,627,925

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Secondary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6507 - Secondary Education	1	High School	1,800	58,707	77,981	-	-	18,300			18,300
	6527 - Social Studies	1	High School	6,375	265	-	-	-	-			-
	6566 - Management and Supervision - Principals	1	High School	21,600	29,795	13,195	-	-	-			-
	6620 - Athletics	2	Athletics	13,107	9,173	118,472	20,657	-	33,713			33,713
	6621 - Boys Baseball	2	Athletics	15,684	14,270	14,539	14,539	14,539	14,539			14,539
	6622 - Boys Basketball	2	Athletics	8,347	11,174	11,443	11,443	11,443	11,443			11,443
	6623 - Boys Cross Country	2	Athletics	13,429	15,616	16,694	8,347	8,347	8,347			8,347
	6624 - Boys Football	2	Athletics	13,895	33,182	33,718	33,718	33,718	33,718			33,718
	6625 - Boys Golf	2	Athletics	3,905	3,905	3,905	3,905	3,905	3,905			3,905
	6626 - Boys Ice Hockey	2	Athletics	14,405	14,405	14,674	14,674	14,674	14,674			14,674
	6627 - Boys Indoor Track	2	Athletics	1,548	7,808	8,347	8,347	8,347	8,347			8,347
	6628 - Boys Lacrosse	2	Athletics	8,347	11,443	11,443	8,347	8,347	8,347			8,347
	6629 - Boys Outdoor Track	2	Athletics	19,658	7,808	8,347	8,347	8,347	8,347			8,347
	6630 - Boys Soccer	2	Athletics	14,425	11,174	11,443	11,443	11,443	11,443			11,443
	6631 - Boys Swimming	2	Athletics	3,905	6,732	7,001	7,001	7,001	7,001			7,001
	6632 - Boys Tennis	2	Athletics	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	6633 - Boys Volleyball	2	Athletics	7,808	7,808	8,347	8,347	8,347	8,347			8,347
	6634 - Boys Wrestling	2	Athletics	5,096	8,347	8,347	8,347	8,347	8,347			8,347
	6635 - Girls Basketball	2	Athletics	10,796	11,174	11,443	11,443	11,443	11,443			11,443
	6636 - Girls Cheering	2	Athletics	10,838	7,068	7,068	7,068	7,068	7,068			7,068
	6637 - Girls Cross Country	2	Athletics	-	-	-	8,347	8,347	8,347			8,347
	6638 - Girls Field Hockey	2	Athletics	14,626	11,174	11,443	11,443	11,443	11,443			11,443
	6639 - Girls Gymnastics	2	Athletics	11,389	7,808	7,808	7,808	7,808	7,808			7,808
	6640 - Girls Ice Hockey	2	Athletics	11,578	11,578	11,578	11,578	11,578	11,578			11,578
	6641 - Girls Indoor Track	2	Athletics	5,452	15,616	16,694	8,347	8,347	8,347			8,347
	6642 - Girls Lacrosse	2	Athletics	8,347	11,478	11,443	11,443	11,443	11,443			11,443
	6643 - Girls Outdoor Track	2	Athletics	7,808	-	-	8,347	8,347	8,347			8,347
	6644 - Girls Soccer	2	Athletics	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	6645 - Girls Softball	2	Athletics	14,270	14,270	14,539	11,443	11,443	11,443			11,443
	6647 - Girls Tennis	2	Athletics	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	6648 - Girls Volleyball	2	Athletics	10,904	10,904	11,443	11,443	11,443	11,443			11,443
	6649 - Fall Equipment Manager	2	Athletics	4,155	3,905	-	-	-	-			-
	6650 - Winter Spring Equipment Manager	2	Athletics	2,693	3,231	-	-	-	-			-
	6651 - Ticket Business Manager	2	Athletics	3,905	3,905	11,905	11,905	11,905	11,905			11,905
Revolving Total				309,079	384,321	504,128	308,944	288,287	340,300			340,300
Town Appropriation	6506 - Elementary Education	49	Systemwide Accounts	-	23,653	-	17,340	-	109,519	(17,687)	91,832	
	6507 - Secondary Education	1	High School	85,926	117,514	198,632	194,909	202,111	291,404	(26,648)	264,756	
		3	Ottoson	185,880	191,400	144,349	231,731	213,439	313,119	(30,187)	282,932	
		49	Systemwide Accounts	82,808	123,121	130,558	56,652	173,456	51,825	102,000		153,825
	6512 - ELL	1	High School	31,140	60,694	49,722	48,046	48,046	49,007			49,007
		3	Ottoson	47,287	60,652	64,704	69,260	69,260	74,040			74,040
	6515 - English/Language Arts	1	High School	761,369	777,223	846,025	914,871	917,999	958,404	(29,328)	929,076	
		3	Ottoson	514,294	651,240	654,146	733,861	734,621	775,367			775,367
	6518 - Family and Consumer Science	1	High School	217,148	249,908	259,069	264,427	277,516	278,549			278,549
		3	Ottoson	127,332	179,512	172,139	187,690	182,690	197,344			197,344
	6521 - Math	1	High School	848,753	817,023	931,491	1,046,380	1,050,304	1,101,286	(15,800)	1,085,486	
		3	Ottoson	658,805	659,001	687,338	743,352	745,786	781,834			781,834
	6524 - Science	1	High School	772,788	866,697	906,612	859,624	859,706	901,976			901,976
		3	Ottoson	568,535	648,512	675,252	744,856	747,983	782,952			782,952
	6527 - Social Studies	1	High School	718,208	813,898	779,793	868,036	877,167	926,748			926,748
		3	Ottoson	568,418	645,367	699,686	746,311	751,607	795,679			795,679

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Secondary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6533 - World Languages		1	High School	727,468	710,622	782,777	811,173	835,323	861,376			861,376
		3	Ottoson	470,840	499,854	501,685	525,091	527,739	549,627			549,627
6536 - Art		1	High School	214,342	208,519	197,174	197,798	193,548	210,354			210,354
		3	Ottoson	140,493	157,387	162,000	173,122	173,122	182,812			182,812
6539 - Music		1	High School	305,122	318,710	299,419	249,788	275,498	282,662		(11,176)	271,486
		3	Ottoson	151,643	153,881	214,534	242,013	255,466	261,380			261,380
6540 - Gifted & Talented		3	Ottoson	76,820	77,749	82,399	83,302	83,301	85,155			85,155
6545 - Drama		49	Systemwide Accounts	3,786	2,726	1,161	2,000	492	-			-
6548 - Physical Education		1	High School	222,065	264,583	259,187	306,893	311,789	324,683			324,683
		3	Ottoson	265,017	279,536	290,457	340,677	343,325	354,463			354,463
6551 - Technology Educational (Tech Ed)		1	High School	-	-	2,097	-	-	-			-
		3	Ottoson	182,086	228,408	355,587	394,740	388,004	469,985			469,985
6554 - Health Services/Nursing		1	High School	137,634	139,879	168,057	163,412	163,412	170,473			170,473
		3	Ottoson	78,496	13,557	86,964	112,976	112,976	120,487			120,487
		49	Systemwide Accounts	12,703	50,739	66,469	86,250	96,330	86,250			86,250
6557 - Guidance		1	High School	527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
		3	Ottoson	225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,656
6563 - Library/Media		1	High School	113,507	118,630	124,843	129,594	123,120	130,090			130,090
		3	Ottoson	18,371	21,238	21,734	25,244	20,930	24,649			24,649
6566 - Management and Supervision - Principals		1	High School	494,978	531,953	570,238	561,332	583,212	590,883		(2,000)	588,883
		3	Ottoson	631,201	656,970	696,276	697,162	699,705	725,957			725,957
		49	Systemwide Accounts	4,901	-	-	13,202	-	13,466			13,466
6569 - Management and Supervision-HS Dept		1	High School	215,574	212,975	222,572	220,944	222,719	229,664			229,664
6578 - Math RTI		3	Ottoson	69,162	204,807	164,959	197,009	197,009	209,015			209,015
6581 - Reading Interventions		1	High School	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		3	Ottoson	112,474	98,435	152,109	167,259	167,259	181,233			181,233
6620 - Athletics		2	Athletics	173,016	139,053	63,434	184,286	250,318	173,486			173,486
6621 - Boys Baseball		2	Athletics	9,605	7,605	10,472	10,472	10,473	10,472			10,472
6622 - Boys Basketball		2	Athletics	9,759	9,069	9,024	9,024	1,103	9,024			9,024
6623 - Boys Cross Country		2	Athletics	894	3,963	1,417	1,417	1,492	1,417			1,417
6624 - Boys Football		1	High School	90	35	-	-	-	-			-
		2	Athletics	46,517	23,289	14,807	14,808	16,216	14,808			14,808
6625 - Boys Golf		2	Athletics	3,379	3,345	3,762	3,762	4,040	3,762			3,762
6626 - Boys Ice Hockey		2	Athletics	39,284	72,630	74,932	40,697	51,462	40,697			40,697
6627 - Boys Indoor Track		2	Athletics	3,749	2,663	4,115	4,115	2,250	4,115			4,115
6628 - Boys Lacrosse		2	Athletics	6,746	4,110	6,861	6,861	6,861	6,861			6,861
6629 - Boys Outdoor Track		2	Athletics	3,624	2,052	3,675	3,675	3,675	3,675			3,675
6630 - Boys Soccer		2	Athletics	6,316	5,411	7,494	7,494	5,214	7,494			7,494
6631 - Boys Swimming		2	Athletics	3,762	3,983	1,545	1,545	1,048	1,545			1,545
6632 - Boys Tennis		2	Athletics	434	427	919	919	-	919			919
6633 - Boys Volleyball		2	Athletics	4,263	6,477	3,985	3,985	776	3,985			3,985
6634 - Boys Wrestling		2	Athletics	4,032	4,373	3,083	3,083	1,169	3,083			3,083
6635 - Girls Basketball		2	Athletics	6,915	10,427	5,913	5,914	1,219	5,914			5,914
6636 - Girls Cheering		2	Athletics	9,382	300	4,682	4,682	584	4,682			4,682
6637 - Girls Cross Country		2	Athletics	765	3,645	1,510	1,510	1,004	1,510			1,510
6638 - Girls Field Hockey		2	Athletics	5,685	5,733	5,371	5,371	6,320	5,371			5,371
6639 - Girls Gymnastics		2	Athletics	1,630	1,196	3,070	3,070	591	3,070			3,070
6640 - Girls Ice Hockey		2	Athletics	33,268	5,211	4,788	30,624	330	30,624			30,624
6641 - Girls Indoor Track		2	Athletics	3,749	2,648	4,274	4,274	2,250	4,274			4,274
6642 - Girls Lacrosse		2	Athletics	6,407	4,757	6,917	6,917	6,917	6,917			6,917
6643 - Girls Outdoor Track		2	Athletics	3,611	2,728	3,739	3,739	3,739	3,739			3,739

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Secondary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6644 - Girls Soccer		2	Athletics	5,508	6,466	7,411	7,411	5,283	7,411			7,411
6645 - Girls Softball		2	Athletics	6,708	5,554	4,377	4,377	4,378	4,377			4,377
6646 - Girls Swimming		2	Athletics	3,608	4,952	6,710	6,710	15,818	6,710			6,710
6647 - Girls Tennis		2	Athletics	469	2,377	918	918	1,033	918			918
6648 - Girls Volleyball		2	Athletics	5,015	5,078	4,811	4,631	7,036	4,631			4,631
6649 - Fall Equipment Manager		2	Athletics	-	-	-	3,000	-	3,000			3,000
6985 - Athletics Transportation - Boys		2	Athletics	36,427	57,537	64,343	63,122	63,122	63,122			63,122
6986 - Athletics Transportation - Girls		2	Athletics	37,715	40,872	53,186	52,443	52,443	52,443			52,443
Town Appropriation Total				12,151,650	13,240,823	14,014,913	14,967,008	15,192,300	15,990,648	175,320	(132,826)	16,033,142
Grand Total				12,460,729	13,625,144	14,519,041	15,275,952	15,480,587	16,330,948	175,320	(132,826)	16,373,442

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Special Education

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6800 - PK - SPED	25	Early Childhood	100,897	129,407	-	150,318	150,318	142,000			142,000
	6806 - Sped Admin/Management Services	45	Sped	6,618	450	-	-	-	-			-
	6812 - OT/PT	45	Sped			960		-	-			-
	6818 - Speech/Language	45	Sped	-	12	-	-	-	-			-
	6821 - Behavioral Support	45	Sped			1,943		-	-			-
	6824 - Inclusion Support	45	Sped	-	3,967	-	-	-	-			-
	6836 - Psychologists	45	Sped		222	880	-	-	-			-
	6845 - One to One Assistance	45	Sped	-	3,493	-	-	-	-			-
	6848 - Out of district tuition Day Students	45	Sped	144,336	275,409	838	-	90,000	90,000			90,000
	6851 - Out of district tuition Residential	45	Sped	1,536,592	1,666,231	1,961,263	1,929,889	1,929,889	1,743,076			1,743,076
	6854 - SPED summer program	45	Sped		717	5,663	5,625	90,000	-			-
	6860 - SPED testing and assessment	45	Sped		552	621	-		-			-
	6980 - Transportation Special Ed Out of Dist	45	Sped	43,033	43,033	-	-	-	-			-
	6990 - Transportation Homeless	45	Sped		-	3,283	-	-	-			-
Revolving Total				1,832,967	2,132,449	1,970,628	2,170,207	2,170,207	1,975,076			1,975,076
Town Appropriation	6584 - Summer Programs	45	Sped	111,633	1,705	-	153,929	(153,929)	-			-
	6800 - PK - SPED	25	Early Childhood	157,666	150,355	174,569	257,427	225,540	262,511			262,511
		45	Sped	63,465	23,275	17,053	27,100	29,148	22,000			22,000
	6803 - Pupil Services (504)	1	High School	1,134	-	-	1,584	-	-			-
		15	Hardy	-	-	14,875	-	-	-			-
		36	Health & Wellness	4,077	5,923	-	4,000	-	-			-
		45	Sped	18,865	22,456	23,415	10,660	22,850	25,000			25,000
	6806 - Sped Admin/Management Services	45	Sped	802,317	948,578	914,165	1,021,943	1,035,987	1,105,008		(2,500)	1,102,508
	6809 - SPED Teacher	1	High School	333,760	421,984	463,486	440,962	443,850	466,344			466,344
		3	Ottoson	535,889	511,773	516,016	664,695	669,591	699,631			699,631
		6	Bishop	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		9	Brackett	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		12	Dallin	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		15	Hardy	95,616	100,722	107,005	162,624	162,624	173,093			173,093
		18	Peirce	301,299	219,499	147,144	153,281	153,281	159,674			159,674
		21	Stratton	125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
		24	Thompson	120,147	124,790	213,473	219,853	220,092	229,298			229,298
		25	Early Childhood	246,520	256,124	250,411	233,057	239,057	256,935			256,935
		29	Elementary Systemwide	168,646	-	-	-	-	-			-
		45	Sped	22,085	34,252	19,850	24,500	162,335	24,200			24,200
		86	SPED SLC B		98	227	-	-	-			-
	6812 - OT/PT	1	High School	-	15,498	16,356	16,683	16,683	17,017			17,017
		3	Ottoson	60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6	Bishop	27,665	(7,068)	37,603	40,327	40,327	42,458			42,458
		9	Brackett	-	-	-	43,454	40,327	42,817			42,817
		12	Dallin	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		15	Hardy	27,665	56,536	57,565	-	-	-			-
		18	Peirce	-	-	39,537	74,107	76,755	78,799			78,799
		21	Stratton	74,561	76,152	31,629	-	-	-			-
		24	Thompson	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		25	Early Childhood	74,561	131,915	133,298	-	-	-			-
		45	Sped	98,806	24,462	21,394	79,110	85,895	85,314			85,314
		85	SPED SLC A		1,086	-	-	-	-			-
		86	SPED SLC B	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		87	SPED SLC C	-	-	-	40,327	-	42,817			42,817
	6815 - Alternative Program	1	High School	132,988	158,366	162,273	170,920	170,920	184,578			184,578
		45	Sped	34,357	24,007	24,627	1,400	29,026	1,400			1,400
		85	SPED SLC A	15,838	-	-	7,400	-	-			-

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Special Education

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6818 - Speech/Language	3 Ottoson	-	-	81,147	81,147	82,770						82,770
	6 Bishop	25,702	27,258	33,002		-						-
	9 Brackett	48,344	51,411	53,970	62,193	62,193	66,206					66,206
	12 Dallin	68,502	28,440	34,089	38,012	38,012	40,324					40,324
	15 Hardy	-	-	-	83,781	80,654	85,634					85,634
	18 Peirce	74,561	53,610	58,840	62,731	62,731	66,770					66,770
	21 Stratton	26,504	-	38,196	40,482	40,482	43,236					43,236
	24 Thompson		(6,078)	-			-					-
	25 Early Childhood	150,699	205,703	174,763	69,260	69,260	74,040					74,040
	45 Sped	77,231	32,738	55,551	56,500	54,565	58,116					58,116
	85 SPED SLC A	11,359	76,066	58,321	73,007	73,007	77,519					77,519
	86 SPED SLC B	-	11,754	15,646	16,291	16,291	17,282					17,282
6821 - Behavioral Support	45 Sped	142,353	144,993	203,281	152,714	299,927	267,188				(5,000)	262,188
	85 SPED SLC A	94,371	119,757	158,141	176,868	151,267	180,404					180,404
	86 SPED SLC B	44,421	145,535	174,877	177,876	176,715	180,414					180,414
	87 SPED SLC C	23,811	23,130	24,773	25,268	25,268	25,773					25,773
6824 - Inclusion Support	1 High School	63,757	72,861	74,319	75,804	75,804	77,320					77,320
	3 Ottoson	81,544	94,868	84,721	104,040	69,360	106,121					106,121
	6 Bishop	48,326	71,053	51,000	69,360	1,548	70,748				(17,687)	53,061
	9 Brackett	32,270	31,252	33,444	34,680	29,279	35,374					35,374
	12 Dallin	32,270	16,458	25,407	52,020	43,239	53,060					53,060
	15 Hardy	32,094	31,862	33,071	43,350	34,680	44,217					44,217
	18 Peirce	43,178	51,006	49,633	52,020	51,799	53,060					53,060
	21 Stratton	32,270	32,735	33,629	34,680	34,680	35,374					35,374
	24 Thompson	46,323	43,888	44,000	52,020	63,056	53,061					53,061
	45 Sped	5,393	2,475	4,600	400	3,558	400					400
	87 SPED SLC C	600		-		-	-					-
6827 - Self-Contained Academic Instruction	45 Sped	146	-	-	1,000	-	-					-
	85 SPED SLC A	558,002	533,376	554,677	642,612	627,830	659,518					659,518
	86 SPED SLC B	397,507	365,769	352,566	378,899	370,906	401,256				(17,687)	383,569
	87 SPED SLC C	351,253	448,409	466,633	505,657	482,826	520,692					520,692
6830 - Medical Services	45 Sped	178,024	148,442	94,804	116,605	125,791	130,412				(16,000)	114,412
6833 - Social Workers	1 High School	29,825	106,241	114,656	119,064	119,064	123,401					123,401
	3 Ottoson	76,346	26,327	33,951	76,621	76,621	80,312					80,312
	6 Bishop	65,265	76,071	56,698	32,459	32,459	33,108					33,108
	9 Brackett	2,606	58,840	63,085	64,523	64,523	65,814					65,814
	12 Dallin	29,812	71,579	42,333	68,052	68,052	73,425					73,425
	15 Hardy	8,000	(229)	71,971	60,554	60,554	64,541					64,541
	18 Peirce	6,289	-	75,313	80,654	80,654	82,267					82,267
	21 Stratton	-	-	63,971	76,820	76,820	82,267					82,267
	24 Thompson	74,561	76,052	79,073	80,654	80,654	82,267					82,267
	25 Early Childhood	60,245	48,299	75,313	80,654	80,654	82,267					82,267
	45 Sped	2,570	2,804	4,441	4,700	4,902	9,123				(3,000)	6,123
	85 SPED SLC A	192,543	156,311	180,644	186,979	186,879	194,046					194,046
	86 SPED SLC B	172,650	188,844	191,337	182,946	182,947	192,090					192,090
	87 SPED SLC C	80,708	51,130	92,572	85,374	122,874	88,469					88,469
6836 - Psychologists	1 High School	79,400	79,381	85,066	170,183	170,183	173,587					173,587
	3 Ottoson	79,400	79,381	118,767	130,151	130,151	135,401					135,401
	6 Bishop	49,745	1,548	-	42,500	42,500	42,500					42,500
	9 Brackett	-	39,924	42,995	42,500	42,500	42,500					42,500
	12 Dallin	102,599	73,997	78,866	39,136	39,136	42,543					42,543
	15 Hardy	39,675	48,098	28,806	38,729	38,729	41,695					41,695
	18 Peirce		1,724	9,653	-	-	-					-

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Special Education

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	21 Stratton			-	46,493	49,069	50,050	50,050	51,051			51,051
	24 Thompson			37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
	25 Early Childhood			9,502	86,342	40,890	41,708	41,708	42,543			42,543
	45 Sped			114,555	43,211	27,735	76,905	16,774	105,394			105,394
6839 - Team Chairs	1 High School			-	-	-	40,327	40,327	42,578			42,578
	15 Hardy				35,591	39,536		-	-			-
	21 Stratton				35,592	54,810		-	-			-
	25 Early Childhood				42,058	-		-	-			-
	45 Sped			195,309	294,383	281,010	238,826	249,150	252,535			252,535
6842 - Adaptive Techology	45 Sped			30,250	21,396	9,739	41,486	22,951	40,031			40,031
6845 - One to One Assistance	3 Ottoson			12,608	16,458	12,263	17,340	17,119	17,687			17,687
	6 Bishop			-	-	16,722	34,680	34,459	35,374			35,374
	9 Brackett			32,270	31,837	62,890	48,552	61,014	67,210			67,210
	12 Dallin			48,052	49,284	9,755	26,010	-	8,844			8,844
	15 Hardy			15,694	17,242	17,000	52,020	55,365	53,060			53,060
	18 Peirce			13,062	-	-	29,340	46,680	29,927			29,927
	21 Stratton			-	14,569	44,621	69,360	56,879	70,747			70,747
	24 Thompson			16,135	-	-	12,000	-	12,240			12,240
	45 Sped			348,513	189,813	88,648	124,599	137,769	138,902			138,902
	87 SPED SLC C			-	-	-	17,340	-	17,687			17,687
6848 - Out of district tuition Day Students	45 Sped			3,396,575	3,257,884	2,639,568	3,385,025	3,513,270	5,776,987			5,776,987
6851 - Out of district tuition Residential	45 Sped			1,239,442	1,028,516	1,274,253	1,406,382	1,896,301	53,780			53,780
6854 - SPED summer program	45 Sped			338,263	457,559	485,021	177,170	543,678	314,210			314,210
6857 - SPED contracted Service	45 Sped			82,595	85,105	37,926	86,343	37,850	40,500			40,500
	85 SPED SLC A			83	-	-	3,000	-	-			-
6860 - SPED testing and assessment	45 Sped			42,761	41,889	70,798	37,924	36,594	42,500			42,500
6863 - SPED Curriculum	45 Sped			2,594	5,813	1,410	1,500	1,500	1,500			1,500
6866 - Legal Services Special Education	45 Sped			137,111	22,433	80,908	150,000	75,000	150,000	(50,000)		100,000
6975 - Transportation Special Ed In District	81 Transportation			487,583	434,686	466,537	467,292	474,652	477,496	(12,799)		464,697
6980 - Transportation Special Ed Out of District	45 Sped			-	-	426	50	-	-			-
	81 Transportation			666,119	800,056	822,195	850,000	816,152	884,000			884,000
6990 - Transportation Homeless	81 Transportation			115,074	72,600	99,234	75,000	103,240	100,000			100,000
Town Appropriation Total				15,324,401	15,160,409	15,338,480	17,206,097	17,802,123	18,878,079	146,640	(124,673)	18,900,046
Grand Total				17,157,368	17,292,858	17,309,108	19,376,304	19,972,330	20,853,155	146,640	(124,673)	20,875,122

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Curriculum and Instruction

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6575 - Professional Development	1	High School	-	241	185	-	-	40,000			40,000
	6730 - C&I World Languages	51	World Languages	11,025	-	1,028	-	-	-			-
Revolving Total				11,025	241	1,213	-	-	40,000			40,000
Town Appropriation	6575 - Professional Development	1	High School	6,814	13,340	8,946	13,568	12,108	10,000			10,000
		3	Ottoson	3,006	6,074	5,850	2,190	10,780	11,000			11,000
		6	Bishop	395	38	195	-	-	-			-
		9	Brackett	220		216		475	-			-
		12	Dallin	3,717	1,607	2,027	-	5,263	-			-
		15	Hardy	-	880	1,077	2,194	4,254	2,194			2,194
		18	Peirce	2,663	-	-	106	3,700	106			106
		21	Stratton	11,416	1,355	1,517	1,670	5,531	1,670			1,670
		24	Thompson	4,420	2,827	1,531	3,006	3,479	3,306			3,306
		29	Elementary Systemwide	85	-	-	-	-	-			-
		30	English	-	-	-	50	-	-			-
		36	Health & Wellness	3,770	1,450	1,466	1,500	250	1,500			1,500
		39	Math	-	-	-	400	-	400			400
		45	Sped	17,749	11,599	29,932	18,303	31,363	30,500			30,500
		60	Superintendent	10,952	11,982	20,474	17,500	10,800	13,500			13,500
		63	Admin for Curriculum & Personnel	138,637	195,784	152,854	118,987	151,087	111,987	(40,000)		71,987
		66	Business Office	1,278		-	-	-	-			-
		75	Facilities			1,649	-	-	-			-
6700 - C&I Leadership	1	High School	43,476	29,857	46,630	41,590	-	-	-			-
		3	Ottoson	-	-	-	1,000	-	-			-
		29	Elementary Systemwide	43,184	25,044	18,202	53,231	53,231	115,171			115,171
		49	Systemwide Accounts	89,042	108,437	25,316	152,388	(152,388)	155,436			155,436
6705 - C&I ELL	33	ELL	35,090	61,795	58,071	82,200	82,200	83,366				83,366
6710 - C&I Health/Wellness	36	Health & Wellness	101,215	113,024	78,564	70,012	56,025	70,386	90,000			160,386
6715 - C&I Science	42	Science	104,225	108,271	110,074	131,670	131,669	133,038				133,038
6720 - C&I Math	39	Math	185,454	156,854	156,101	158,261	158,261	160,290				160,290
6730 - C&I World Languages	51	World Languages	(10,606)	43,449	50,758	49,115	49,114	49,892				49,892
6740 - C&I English	30	English	110,304	117,565	139,541	135,102	135,102	137,177				137,177
6745 - C&I Social Studies	48	Social Studies	124,399	67,591	113,690	136,394	135,912	138,263				138,263
6750 - C&I Visual Art	54	Visual and Performing Arts	23,987	63,387	76,047	80,503	80,502	93,713				93,713
6755 - C&I Performing Art	1	High School	21,762	22,548	8,726	-	435	-				-
		3	Ottoson	7,602	6,550	7,609	7,500	3,139	-			-
		29	Elementary Systemwide	5,858	6,310	8,161	-	-	-			-
		54	Visual and Performing Arts	26,984	34,691	34,779	24,938	18,094	24,938	40,000		64,938
6760 - C&I Reading	29	Elementary Systemwide	110,918	192,161	183,625	242,718	250,462	257,472		(34,000)		223,472
Town Appropriation Total				1,228,016	1,404,470	1,343,627	1,546,096	1,240,849	1,605,305	130,000	(74,000)	1,661,305
Grand Total				1,239,041	1,404,711	1,344,840	1,546,096	1,240,849	1,645,305	130,000	(74,000)	1,701,305

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Administration

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6905 - Legal Services School Committee	60	Superintendent	-	3,536	-	-	-	-	-	-	-
	6910 - Superintendent	60	Superintendent	-	2,374	40,320	-	-	-	-	-	-
	6915 - Admin for Curriculum & Personnel	63	Admin for Curriculum & Personnel	55,775	11,338	945	325,000	575,000	241,897			241,897
	6920 - Business Office	60	Superintendent			421		-	-			-
		66	Business Office	-	10,158	-	-	-	-			-
	6955 - Traffic Supervisors	49	Systemwide Accounts	32,700	16,562	16,892	17,232	17,232	17,577			17,577
	6998 - Systemwide Expense	75	Facilities			9,942		-	-			-
Revolving Total				88,475	43,968	68,520	342,232	592,232	259,474			259,474
Town Appropriation	6900 - School Committee	57	School Committee	109,048	121,551	113,261	116,287	117,636	122,550			122,550
		81	Transportation	2,209	948	1,245		-	-			-
	6905 - Legal Services School Committee	60	Superintendent	305,674	70,184	292,466	252,000	75,000	252,000		(50,000)	202,000
	6910 - Superintendent	60	Superintendent	488,687	458,466	481,951	449,367	486,390	485,166			485,166
	6915 - Admin for Curriculum & Personnel	63	Admin for Curriculum & Personnel	244,381	415,886	391,357	557,581	573,663	316,376			316,376
	6920 - Business Office	3	Ottoson	3,799	4,749	4,713	8,500	1,672	-			-
		63	Admin for Curriculum & Personnel	37		-		-	-			-
		66	Business Office	423,603	493,201	497,434	578,075	479,367	591,826		(56,375)	535,451
	6925 - Payroll	69	Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
	6930 - Grants Development	49	Systemwide Accounts	82,605	95,896	100,479	107,300	104,659	109,542			109,542
	6935 - Human Resources	60	Superintendent	13,116	469	-		-	-			-
		63	Admin for Curriculum & Personnel	189,096	201,189	211,419	208,272	217,814	225,887			225,887
	6945 - Student Data and Assessment	49	Systemwide Accounts	15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
	6948 - Vocational Tuition	66	Business Office			34,624		-	-			-
	6955 - Traffic Supervisors	49	Systemwide Accounts	93,662	111,905	116,892	125,124	130,767	132,733			132,733
	6998 - Systemwide Expense	49	Systemwide Accounts	-	-	-	29,079	-	38,386			38,386
Town Appropriation Total				2,330,539	2,416,450	2,822,690	2,877,619	2,675,140	2,710,199		(136,375)	2,573,824
Grand Total				2,419,014	2,460,418	2,891,210	3,219,851	3,267,372	2,969,673		(136,375)	2,833,298

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Other

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	
Revolving	6960 - Facilities Maintenance	75	Facilities	713,730	976,346	-	350,000	350,000	350,000			350,000	
	6970 - Transportation Regular Ed	45	Sped	86,299	117	-	-	-	-			-	
		81	Transportation	16,263	22,557	-	20,000	20,000	20,000			20,000	
Revolving Total				816,292	999,020	-	370,000	370,000	370,000			370,000	
Town Appropriation	6940 - Information Technology	78	Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006	
	6950 - Food Services	72	Food Services	278	9,256	-	10,000	10,000	10,000			10,000	
	6960 - Facilities Maintenance	1	High School	80,692	60,437	235,054	-	15,794	-			-	
		3	Ottoson	36,188	37,130	47,475	-	36,452	-			-	
		4	Offsite Locations	154	345	400	-	2,120	25,000			25,000	
		6	Bishop	39,717	11,223	9,685	-	11,969	-			-	
		9	Brackett	24,781	6,915	2,802	-	10,348	-			-	
		12	Dallin	11,862	6,412	20,978	-	10,208	-			-	
		15	Hardy	37,204	9,199	25,718	-	11,678	-			-	
		18	Peirce	37,450	24,641	14,465	-	8,264	-			-	
		21	Stratton	18,291	25,815	8,228	-	5,670	-			-	
		24	Thompson	210	4,049	11,246	-	9,034	-			-	
		49	Systemwide Accounts	8,559	(929)	685	-	1,814	-			-	
		75	Facilities	2,100,153	1,454,826	2,356,013	2,321,092	2,133,322	2,357,474			2,357,474	
6965 - Custodial Services	1	High School	533,623	595,341	604,356	381,218	553,319	380,608				380,608	
		3	Ottoson	208,741	227,422	238,069	139,646	239,854	141,304			141,304	
		6	Bishop	101,783	105,260	111,849	96,320	104,853	96,846			96,846	
		9	Brackett	96,243	101,412	94,651	96,510	119,719	91,244			91,244	
		12	Dallin	98,352	108,229	107,753	96,321	104,306	97,246			97,246	
		15	Hardy	96,614	104,132	105,238	96,321	102,842	97,246			97,246	
		18	Peirce	102,165	105,077	86,960	96,321	107,415	97,046			97,046	
		21	Stratton	99,788	94,280	103,659	96,321	106,948	97,045			97,045	
		24	Thompson	81,893	97,515	100,592	96,321	107,232	97,046			97,046	
		49	Systemwide Accounts	-	-	2,075	11,200	-	11,200			11,200	
		75	Facilities	231,007	261,851	273,520	635,958	345,761	572,741			572,741	
6970 - Transportation Regular Ed	3	Ottoson	15,093	5,516	5,255	14,800	6,269	6,800				6,800	
		81	Transportation	183,327	229,173	241,601	166,498	208,230	178,130				178,130
6973 - Vocational Transportation	81	Transportation	-	13,320	-	-	-	-	-			-	
Town Appropriation Total				4,920,613	4,474,023	5,720,009	5,198,031	5,215,583	5,265,982	55,000		5,320,982	
Grand Total				5,736,905	5,473,043	5,720,009	5,568,031	5,585,583	5,635,982	55,000		5,690,982	

Cost Center Summary

The Cost Center Summary shows the entire School Department Budget, all funding sources included, subtotalized by Cost Center. Cost Centers represent our various school locations and departments.

This view includes FY14, FY15 and FY16 Final Expense for each Cost Center. It also includes the FY17 Budget as revised by School Committee on November 15, 2016 followed by the FY17 Projected Expenses to the end of the year. These projections are based on six months of actual expense information, as well as expectations of likely changes in the coming six months.

As was done last year, in developing the FY18 Level Service Budget, FY17 Projected Expenses were used to inform allocation of funding within the various lines. Prior to FY11, the School Department Budget was created at a higher level of summary. In order to provide greater transparency, as well to create a tool to analyze expenditures more closely, the School Department is continuing to budget at this finer level of detail. The FY15 Budget was the first year in which we have three full years of actual expenses detailed according to our new chart of accounts.

The Superintendent's Proposed FY18 Budget uses the FY 17 Level Service Budget as the base, upon which the proposed additions and restructurings are shown as allocated by Cost Center. Using this, we have created detailed budgets for FY18 which are shown in the final column.

CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	7,829,749	8,532,736	9,210,692	9,022,179	9,274,250	9,574,171	36,660	(84,952)	9,525,879
2	Athletics	761,546	743,485	804,494	813,800	816,447	816,056			816,056
3	Ottoson	6,213,459	6,787,520	7,249,479	8,034,111	8,130,305	8,527,170	36,660	(30,187)	8,533,643
4	Offsite Locations	154	345	400	-	2,120	25,000			25,000
6	Bishop	2,116,791	2,307,705	2,334,785	2,484,494	2,469,326	2,552,637	73,320	(17,687)	2,608,270
9	Brackett	2,238,168	2,440,259	2,644,104	2,810,793	2,899,157	3,009,422		(8,844)	3,000,578
12	Dallin	2,423,454	2,521,511	2,650,091	2,766,767	2,779,278	2,846,948	95,000		2,941,948
15	Hardy	1,887,275	2,123,737	2,286,262	2,645,143	2,652,957	2,740,888	47,500	(35,374)	2,753,014
18	Peirce	1,761,499	1,742,011	1,786,626	1,928,934	1,941,541	2,014,751		(8,844)	2,005,907
21	Stratton	2,031,654	2,129,260	2,362,409	2,369,310	2,412,425	2,483,175	73,320	(8,844)	2,547,651
24	Thompson	1,823,435	2,065,300	2,391,200	2,724,390	2,747,261	2,820,308	47,500	(26,531)	2,841,277
25	Early Childhood	848,280	1,091,035	849,244	874,445	848,558	902,316			902,316
29	Elementary Systemwide	1,764,946	2,135,871	2,273,564	2,043,216	2,007,086	2,234,964	139,074	(184,320)	2,189,718
30	English	110,304	117,565	139,541	135,152	135,102	137,177			137,177
33	ELL	79,205	102,389	92,703	121,378	121,378	125,286			125,286
36	Health & Wellness	327,569	357,955	287,763	107,300	113,542	140,456	90,000	(23,525)	206,931
39	Math	185,454	156,854	156,101	158,661	158,261	160,690			160,690
42	Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
45	Sped	10,654,712	10,251,872	9,854,918	10,853,633	11,720,815	11,946,747		(76,500)	11,870,247
48	Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
49	Systemwide Accounts	806,999	948,604	1,038,823	1,108,529	980,162	1,215,493	102,000	(47,687)	1,269,806
51	World Languages	419	43,449	51,786	49,115	49,114	49,892			49,892
54	Visual and Performing Arts	50,971	98,078	110,826	105,441	98,596	118,651	40,000		158,651
57	School Committee	109,048	121,551	113,261	116,287	117,636	122,550			122,550
60	Superintendent	818,429	547,011	835,632	718,867	572,190	750,666		(50,000)	700,666
63	Admin for Curriculum & Personnel	1,023,071	1,095,288	1,253,980	1,645,877	1,948,255	1,173,540		(40,000)	1,133,540
66	Business Office	424,881	503,359	532,058	578,075	479,367	591,826		(56,375)	535,451
69	Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
72	Food Services	278	9,256	-	10,000	10,000	10,000			10,000
75	Facilities	3,044,890	2,693,023	2,641,124	3,307,050	2,829,083	3,280,215			3,280,215
78	Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
81	Transportation	1,470,575	1,573,340	1,630,811	1,578,790	1,622,274	1,659,626		(12,799)	1,646,827
85	SPED SLC A	872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87	SPED SLC C	456,372	522,669	583,977	673,966	630,967	695,439			695,439
Grand Total		54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Program Summary

The Program Summary is similar to the Cost Center Summary. It includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotalized by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. As with last year's Program Summary view, athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

Program Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6503 - Kindergarten	1,745,220	1,901,206	1,894,079	1,910,816	1,925,957	1,994,754		(88,437)	1,906,317
6506 - Elementary Education	6,694,737	7,564,964	8,108,506	8,550,272	8,482,755	8,964,434	139,074	(77,687)	9,025,821
6507 - Secondary Education	376,662	490,742	551,520	481,640	589,007	674,649	102,000	(56,835)	719,814
6512 - ELL	355,143	528,975	629,574	746,194	761,370	787,030		(73,320)	713,710
6515 - English/Language Arts	1,275,663	1,428,463	1,500,172	1,648,732	1,652,619	1,733,771		(29,328)	1,704,443
6518 - Family and Consumer Science	344,480	429,420	431,208	452,117	460,207	475,893			475,893
6521 - Math	1,507,558	1,476,024	1,618,828	1,789,732	1,796,090	1,883,120		(15,800)	1,867,320
6524 - Science	1,341,323	1,515,209	1,581,865	1,604,480	1,607,690	1,684,928			1,684,928
6527 - Social Studies	1,293,001	1,459,530	1,479,479	1,614,347	1,628,773	1,722,427			1,722,427
6533 - World Languages	1,198,308	1,210,476	1,284,462	1,336,264	1,363,062	1,411,003			1,411,003
6536 - Art	597,277	632,368	696,110	731,436	727,187	773,725			773,725
6539 - Music	668,758	748,065	805,532	808,376	900,670	894,477		(11,176)	883,301
6540 - Gifted & Talented	76,820	77,749	82,399	83,302	83,301	85,155			85,155
6542 - Instrumental Music	145,990	147,798	153,058	151,479	151,479	148,740			148,740
6545 - Drama	3,786	2,726	1,161	2,000	492	-			-
6548 - Physical Education	1,003,583	1,084,824	1,182,844	1,282,012	1,305,552	1,370,335			1,370,335
6551 - Technology Educational (Tech Ed)	182,086	228,408	357,683	394,740	388,004	469,985			469,985
6554 - Health Services/Nursing	681,156	739,110	783,011	835,330	832,449	857,240			857,240
6557 - Guidance	944,432	1,083,370	1,099,099	951,196	978,955	990,747	73,320	(23,525)	1,040,542
6560 - METCO	380,675	387,675	412,540	437,297	437,297	434,654			434,654
6563 - Library/Media	245,648	275,755	283,812	296,634	285,765	299,370			299,370
6566 - Management and Supervision - Principals	2,482,320	2,530,006	2,650,607	2,654,922	2,682,137	2,779,765	190,000	(2,000)	2,967,765
6569 - Management and Supervision-HS Dean	215,574	212,975	222,572	220,944	222,719	229,664			229,664
6575 - Professional Development	225,872	282,206	270,544	233,936	293,552	282,111		(40,000)	242,111
6578 - Math RTI	228,379	507,186	533,915	594,865	608,251	682,341		(17,000)	665,341
6581 - Reading Interventions	960,546	1,006,956	1,024,871	1,120,305	1,116,105	1,162,473			1,162,473
6584 - Summer Programs	111,633	1,705	-	153,929	(153,929)	-			-
6620 - Athletics	186,123	148,226	181,906	204,943	250,318	207,199			207,199
6621 - Boys Baseball	25,289	21,875	25,011	25,011	25,012	25,011			25,011
6622 - Boys Basketball	18,106	20,243	20,467	20,467	12,546	20,467			20,467
6623 - Boys Cross Country	14,323	19,579	18,111	9,764	9,839	9,764			9,764
6624 - Boys Football	60,502	56,506	48,525	48,526	49,934	48,526			48,526
6625 - Boys Golf	7,284	7,250	7,667	7,667	7,945	7,667			7,667
6626 - Boys Ice Hockey	53,689	87,035	89,606	55,371	66,136	55,371			55,371
6627 - Boys Indoor Track	5,297	10,471	12,462	12,462	10,597	12,462			12,462
6628 - Boys Lacrosse	15,093	15,553	18,304	15,208	15,208	15,208			15,208
6629 - Boys Outdoor Track	23,282	9,860	12,022	12,022	12,022	12,022			12,022
6630 - Boys Soccer	20,741	16,585	18,937	18,937	16,657	18,937			18,937
6631 - Boys Swimming	7,667	10,715	8,545	8,546	8,049	8,546			8,546
6632 - Boys Tennis	4,339	5,139	5,631	5,631	4,712	5,631			5,631
6633 - Boys Volleyball	12,071	14,285	12,332	12,332	9,123	12,332			12,332
6634 - Boys Wrestling	9,128	12,720	11,430	11,430	9,516	11,430			11,430
6635 - Girls Basketball	17,711	21,601	17,356	17,357	12,662	17,357			17,357

Program Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6636 - Girls Cheering	20,220	7,368	11,750	11,750	7,652	11,750			11,750
6637 - Girls Cross Country	765	3,645	1,510	9,857	9,351	9,857			9,857
6638 - Girls Field Hockey	20,311	16,907	16,814	16,814	17,763	16,814			16,814
6639 - Girls Gymnastics	13,019	9,004	10,878	10,878	8,399	10,878			10,878
6640 - Girls Ice Hockey	44,846	16,789	16,366	42,202	11,908	42,202			42,202
6641 - Girls Indoor Track	9,201	18,264	20,968	12,621	10,597	12,621			12,621
6642 - Girls Lacrosse	14,754	16,235	18,360	18,360	18,360	18,360			18,360
6643 - Girls Outdoor Track	11,419	2,728	3,739	12,086	12,086	12,086			12,086
6644 - Girls Soccer	16,682	17,640	18,854	18,854	16,726	18,854			18,854
6645 - Girls Softball	20,978	19,824	18,916	15,820	15,821	15,820			15,820
6646 - Girls Swimming	3,608	4,952	6,710	6,710	15,818	6,710			6,710
6647 - Girls Tennis	4,374	7,089	5,630	5,630	5,745	5,630			5,630
6648 - Girls Volleyball	15,919	15,982	16,254	16,074	18,479	16,074			16,074
6649 - Fall Equipment Manager	4,155	3,905	-	3,000	-	3,000			3,000
6650 - Winter Spring Equipment Manager	2,693	3,231	-	-	-	-			-
6651 - Ticket Business Manager	3,905	3,905	11,905	11,905	11,905	11,905			11,905
6700 - C&I Leadership	175,702	163,338	90,147	248,209	(99,157)	270,607			270,607
6705 - C&I ELL	79,205	102,389	92,703	121,378	121,378	125,286			125,286
6710 - C&I Health/Wellness	101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
6715 - C&I Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
6720 - C&I Math	185,454	156,854	156,101	158,261	158,261	160,290			160,290
6730 - C&I World Languages	419	43,449	51,786	49,115	49,114	49,892			49,892
6740 - C&I English	110,304	117,565	139,541	135,102	135,102	137,177			137,177
6745 - C&I Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
6750 - C&I Visual Art	23,987	63,387	76,047	80,503	80,502	93,713			93,713
6755 - C&I Performing Art	62,206	70,099	59,276	32,438	21,668	24,938	40,000		64,938
6760 - C&I Reading	110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
6800 - PK - SPED	370,218	343,869	191,622	476,866	447,027	468,532			468,532
6803 - Pupil Services (504)	24,076	28,379	38,290	16,244	22,850	25,000			25,000
6806 - Sped Admin/Management Services	840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110
6809 - SPED Teacher	2,392,405	2,322,442	2,446,670	2,657,204	2,811,615	2,801,791	146,640		2,948,431
6812 - OT/PT	461,931	444,695	496,015	469,237	435,217	489,731			489,731
6815 - Alternative Program	183,183	182,373	186,900	179,720	199,945	185,978			185,978
6818 - Speech/Language	482,902	480,914	522,378	583,404	578,343	611,896			611,896
6821 - Behavioral Support	304,956	433,415	563,014	532,726	653,177	653,779		(5,000)	648,779
6824 - Inclusion Support	418,025	452,425	433,823	518,374	407,003	528,734		(17,687)	511,047
6827 - Self-Contained Academic Instruction	1,306,908	1,347,554	1,373,876	1,528,168	1,481,562	1,581,467		(17,687)	1,563,780
6830 - Medical Services	178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
6833 - Social Workers	801,420	862,269	1,145,358	1,200,054	1,237,656	1,253,396		(3,000)	1,250,396
6836 - Psychologists	1,179,591	1,124,024	1,173,525	1,302,589	1,242,461	1,337,631			1,337,631
6839 - Team Chairs	712,046	942,064	881,866	849,833	860,157	874,184			874,184
6842 - Adaptive Technology	30,250	21,396	9,739	41,486	22,951	40,031			40,031
6845 - One to One Assistance	486,334	322,696	251,899	431,241	409,285	451,678			451,678

Program Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6848 - Out of district tuition Day Students	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
6851 - Out of district tuition Residential	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
6854 - SPED summer program	338,980	463,222	490,646	267,170	543,678	314,210			314,210
6857 - SPED contracted Service	82,678	85,105	37,926	89,343	37,850	40,500			40,500
6860 - SPED testing and assessment	43,313	42,510	70,798	37,924	36,594	42,500			42,500
6863 - SPED Curriculum	2,594	5,813	1,410	1,500	1,500	1,500			1,500
6866 - Legal Services Special Education	137,111	22,433	80,908	150,000	75,000	150,000	(50,000)		100,000
6900 - School Committee	111,257	122,499	114,506	116,287	117,636	122,550			122,550
6905 - Legal Services School Committee	305,674	73,720	292,466	252,000	75,000	252,000	(50,000)		202,000
6910 - Superintendent	488,687	460,840	522,271	449,367	486,390	485,166			485,166
6915 - Admin for Curriculum & Personnel	663,253	686,633	884,307	1,313,272	1,579,353	835,666			835,666
6920 - Business Office	427,439	508,108	502,568	586,575	481,039	591,826	(56,375)		535,451
6925 - Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
6930 - Grants Development	82,605	95,896	100,479	107,300	104,659	109,542			109,542
6935 - Human Resources	202,212	201,658	211,419	208,272	217,814	225,887			225,887
6940 - Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
6945 - Student Data and Assessment	15,558	28,819	165,757	55,117	170,504	54,906	(30,000)		24,906
6948 - Vocational Tuition			34,624		-	-			-
6950 - Food Services	278	9,256	-	10,000	10,000	10,000			10,000
6955 - Traffic Supervisors	126,362	128,467	133,784	142,356	147,999	150,310			150,310
6960 - Facilities Maintenance	3,108,991	2,616,409	2,732,749	2,671,092	2,606,672	2,732,474			2,732,474
6965 - Custodial Services	1,650,209	1,800,519	1,828,722	1,842,457	1,892,249	1,779,572			1,779,572
6970 - Transporation Regular Ed	300,982	257,363	246,856	201,298	234,499	204,930			204,930
6973 - Vocational Transportation	-	13,320	-	-	-	-			-
6975 - Transportation Special Ed In District	487,583	434,686	466,537	467,292	474,652	477,496	(12,799)		464,697
6980 - Transportation Special Ed Out of District	709,152	843,089	822,620	850,050	816,152	884,000			884,000
6985 - Athletics Transportation - Boys	36,427	57,537	64,343	63,122	63,122	63,122			63,122
6986 - Athletics Transportation - Girls	37,715	40,872	53,186	52,443	52,443	52,443			52,443
6990 - Transporation Homeless	115,074	75,883	99,234	75,000	103,240	100,000			100,000
6998 - Systemwide Expense	-	-	9,942	29,079	-	38,386			38,386
Grand Total	54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Object Summary

This is the view familiar to those of you who look at the monthly expense reports. Like the Cost Center and Program views, the Object Summary includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Reductions, and the Superintendent's Proposed FY18 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotalized by Object. Object codes capture the type of expense. This summary view allows us to look at the School Department Budget by broad categories of expense.

The Object Summary shows most clearly that we are continuing to track our expenditures in more detail than had been done in the past. With this more detailed expense tracking, we are also continuing to be able to budget in greater detail. This year, virtually all object codes have a clear enough expense record that we have been able to budget for them. Facilities is the main area where this greater detail can now be seen in actual expenses and in the budget. You will also notice a few object codes that have been discontinued, as the coding has become more reflective of the key Object expenses.

Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
81111 - Administration Salaries & Wages	3,516,202	3,749,856	4,049,554	4,269,285	4,168,004	4,319,597	320,000		4,639,597
81112 - Teacher Salaries & Wages	26,804,066	29,188,822	30,817,136	33,390,554	33,425,122	34,798,067	423,960	(185,448)	35,036,579
81113 - Custodial Salaries & Wages	1,196,045	1,303,751	1,328,834	1,304,302	1,304,302	1,315,392			1,315,392
81114 - Food Service Salaries & Wages	147,011	160,700	177,387	154,818	166,233	185,781			185,781
81115 - Clerical Salaries & Wages	1,543,821	1,692,501	1,760,001	1,798,724	1,783,351	1,955,608			1,955,608
81116 - Full/Time Teacher Aides Salaries & Wages	2,406,487	2,225,869	2,458,880	2,979,592	2,800,660	3,040,174		(141,498)	2,898,676
81117 - Other Full-time Salaries & Wages	1,694,555	1,830,407	2,107,470	2,112,155	1,951,324	2,173,972	55,000		2,228,972
81118 - Part-time Salaries & Wages	137,714	132,046	127,415	137,856	137,856	142,810			142,810
81119 - Summer Program	111,633	138,605	153,929	153,929	(12,406)	153,929			153,929
81120 - Bus Monitors	9,582	39,594	19,283	15,000	28,793	25,000			25,000
81201 - Temporary Salaries & Wages Professional	373,451	513,748	373,336	372,067	249,205	266,345		(4,500)	261,845
81202 - Temporary Salaries & Wages Other	503,960	450,237	440,910	436,819	411,058	424,662		(17,799)	406,863
81203 - Substitute Teachers Day - to- Day	256,856	330,497	358,459	228,414	270,001	280,239	37,074	(60,000)	257,313
81204 - Extended Term Sub Teacher	274,135	386,935	342,131	297,905	336,800	440,205		(56,835)	383,370
81205 - Student Activity Stipends	-	-	-	-	122,449	122,448		(11,176)	111,272
81206 - Temporary Clerical Help	12,643	39,131	35,579	15,000	30,230	30,000			30,000
81210 - Leadership Stipends	-	-	-	-	72,962	72,074			72,074
81215 - Admin Stipends	-	-	-	-	60,526	108,476		(26,525)	81,951
81301 - Overtime/Peakload Requirement	35,217	20,506	13,990	11,000	36,748	46,000			46,000
81302 - Snow/Ice Removal Custodial	39,350	63,990	25,825	15,000	9,679	15,000			15,000
81304 - Maintenance Salaries	379,227	462,029	465,780	546,913	548,726	569,463			569,463
81305 - Night Watch	13,374	2,806	1,955	-	6,129	7,167			7,167
81307 - Permit	17,356	25,441	15,463	5,000	12,768	-			-
81308 - Out of Classification Salary	4,043	4,987	7,474	8,000	7,849	600			600
81310 - Call Back	10,226	8,819	10,554	9,000	7,790	9,000			9,000
81313 - Auto Allowance	17,608	16,727	17,391	15,000	13,859	15,000			15,000
81314 - Custodial Clothing Allowance	9,600	9,200	10,000	11,200	8,800	11,200			11,200
81316 - Vacation	56,789	61,357	55,404	50,500	43,861	50,500			50,500
81318 - Teacher Moving Allowance	20,243	15,640	5,685	2,600	24,328	27,800			27,800
81320 - Skills Stipend	2,035	3,050	1,667	4,288	2,500	2,538			2,538
81322 - Other Stipend	16,732	25,648	28,951	25,149	23,196	18,432			18,432
81323 - Custodial Athletics	12,277	14,368	9,033	15,000	9,303	15,528			15,528
81413 - Longevity Teacher	214,997	230,756	262,998	190,134	303,358	372,570			372,570
81414 - Longevity Admin	11,160	2,768	2,648	1,444	10,832	8,663			8,663
81415 - Longevity Clerical	18,651	19,880	23,698	25,879	23,650	35,436			35,436
81416 - Longevity Custodial	23,023	26,523	30,308	13,400	20,684	15,600			15,600
81730 - Pensions	16,341	15,535	16,378	2,400	-	2,400			2,400
81731 - MTRB Pensions	114,200	124,363	204,567	127,428	127,428	127,428			127,428
81760 - Clothing Allowance	10,108	14,022	10,899	8,100	13,343	11,100			11,100
81765 - Auto/cellphone Allowance	1,209	1,191	-	-	-	-			-
82103 - Power/Electricity	294,114	770,337	738,910	800,000	820,002	800,000			800,000
82104 - Natural Gas	466,517	515,658	436,827	500,000	415,000	500,000			500,000
82403 - Plumbing Services	33,149	7,132	14,458	10,000	12,249	5,000			5,000
82404 - Roof Repairs	48,153	10,885	13,907	15,000	24,200	10,000			10,000
82405 - Flooring Supplies/Services	20,828	21,486	33,228	20,000	20,857	5,000			5,000

Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
82407 - Masonry Supplies/ Services	11,605	10,055	20,853	5,000	5,000	5,000			5,000
82408 - Electrical Services	45,832	40,168	36,512	30,000	43,920	35,000			35,000
82409 - Grounds//Supplies	15,477	19,760	13,398	5,000	4,240	5,000			5,000
82410 - Painting Services	12,141	11,879	12,798	10,000	2,935	5,000			5,000
82411 - Window/Glass Services/Supplies	12,616	6,817	6,486	7,500	1,000	7,500			7,500
82412 - HVAC Contracted Services	162,773	171,880	179,961	40,000	93,948	60,000			60,000
82414 - Boiler Services	47,497	49,893	26,419	50,000	50,711	50,000			50,000
82415 - Contracted Snow Removal	-	-	44,063	30,000	51,240	30,000			30,000
82420 - Elevator Maintenance/Repairs	31,183	19,241	189,339	40,000	27,170	22,000			22,000
82703 - Equipment Rental	27,841	97,785	71,704	130,260	86,843	130,260		(48,875)	81,385
82902 - Moving Supplies/ Services	-	-	59	-	-	-			-
82904 - Custodial Supplies/Cleaning Services	283,234	305,242	337,513	441,955	439,847	385,452			385,452
82905 - Extermination Services	1,911	545	3,000	2,500	-	-			-
82998 - Athletics Overtime/Grey Bills	10,608	7,087	6,658	25,000	18,070	-			-
82999 - Miscellaneous Maint Services	10,597	10,586	-	10,000	12,097	10,000			10,000
83101 - Professional & Tech Services	1,175,981	896,512	1,133,819	758,319	850,354	833,029		(30,000)	803,029
83102 - Legal Services	240,668	96,153	138,650	300,000	150,000	300,000		(100,000)	200,000
83201 - Tuition to Other Schools	6,976,512	6,702,233	6,308,005	7,112,565	7,889,103	7,962,526			7,962,526
83301 - Contracted Transportation to and From School	1,093,614	1,241,813	1,198,404	1,230,015	1,232,478	1,288,165			1,288,165
83302 - Field Trips (including expenses)	7,026	15,496	22,447	3,375	5,105	4,375			4,375
83303 - Bus Reimbursement	6,862	3,791	5,170	6,800	6,269	6,800			6,800
83402 - Telephone/pagers	31,373	30,242	28,232	37,555	31,020	39,455			39,455
83403 - Advertising	9,256	2,369	3,129	6,700	5,294	6,700			6,700
83404 - Reproduction/Printing	7,404	7,170	9,322	32,693	13,168	23,200		(7,500)	15,700
83405 - Postage	212	84	270	950	730	800			800
83802 - Environmental Services	20,688	2,443	5,577	2,500	-	2,500			2,500
83803 - Security Services	582	10,199	14,862	14,000	17,501	14,000			14,000
83804 - Athletic Services	160,749	188,277	172,135	158,692	155,911	158,692			158,692
83807 - Insurance	42,161	48,618	48,088	47,756	49,606	47,856			47,856
83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
84201 - Office Supplies	81,840	80,260	86,052	83,794	72,751	84,405			84,405
84303 - Plumbing Supplies	20,690	39,361	26,120	15,000	26,987	25,000			25,000
84306 - Carpentry Supplies/Doors	24,678	34,989	47,683	15,562	17,023	15,000			15,000
84308 - Electrical Supplies	25,091	37,043	29,872	15,000	23,446	25,000			25,000
84312 - HVAC Supplies	14,867	5,721	264	10,000	599	30,000			30,000
84321 - Equipment Maintenance	8,577	12,432	25,991	30,192	23,731	5,192			5,192
84325 - Weather/Urgent Repairs	23,787	2,751	11,918	-	-	-			-
84399 - Miscellaneous Maint Supplies/Materials	9,910	9,753	9,255	-	1,490	-			-
84802 - Motor Vehicle Repair	133,375	73,120	46,960	37,835	68,602	37,835			37,835
84803 - Gas & Oil	52,995	56,329	30,932	40,000	31,888	40,000			40,000
84902 - Food Supplies	15,573	34,603	19,072	19,460	25,778	19,500			19,500
85100 - Educational Supplies	3,651	5,000	4,445	10,139	17,599	8,400			8,400
85101 - Reproduction supplies - Paper/Toner	120,945	104,141	102,874	110,327	109,344	115,534			115,534
85102 - Testing Materials	21,195	61,049	37,190	24,517	28,362	25,326			25,326
85103 - Instructional Materials	480,552	444,666	379,337	783,255	1,026,859	770,442		(40,000)	730,442

Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
85104 - Athletic Supplies	102,960	53,484	67,880	61,166	76,338	62,366			62,366
85106 - Textbooks, Books & Periodicals	184,088	176,859	151,000	462,016	345,702	195,482			195,482
85107 - Instructional Services			1,029		-	-			-
85110 - Instructional Equipment	30,343	92,019	68,869	33,087	21,616	31,087			31,087
85201 - Medical/Surgical Supplies/Services	10,989	13,243	16,842	20,200	25,000	15,000			15,000
85802 - Computer Supplies	23,250	27,426	32,526	15,419	14,295	15,341			15,341
85803 - Graduation Service/Ceremonies	14,236	13,508	20,290	15,000	16,056	15,000			15,000
85804 - Computer Software	231,064	248,819	266,142	264,372	214,065	265,627			265,627
85806 - Miscellaneous Supplies	665	592	696	1,265	913	865			865
87101 - Business Travel	2,548	4,355	4,799	3,550	4,011	3,050			3,050
87105 - Workshop Stipends/PD Expenses	30,806	34,485	24,062	32,355	31,088	32,355			32,355
87106 - Graduate Reimbursements	10,506	11,039	25,245	15,000	17,056	15,000			15,000
87202 - Training Educ Conferences & Attendance	152,076	184,244	354,426	145,179	253,823	174,921			174,921
87301 - Professional Affiliations Membership/Pubs	90,921	95,567	70,968	96,455	82,640	82,916			82,916
87601 - Court Judgments/Damage Settlements	202,117	-	235,500	102,000	-	102,000			102,000
88501 - Capital Equipment/Furniture	9,778	17,551	61,987	50,000	40,073	-			-
88502 - Computer Network Telecom	797	-	-	720	-	480			480
88550 - Computer Equipment/Hardware	98,883	85,335	27,989	22,417	106,732	22,417			22,417
88560 - Space Rental	-	-	-	-	-	25,000			25,000
88920 - General Constuction Contract	467,316	19,975	45,700		-	-			-
88925 - Engineering Services	7,250		49,110		-	-			-
88945 - Surveys & Tests			9,942		-	-			-
89203 - Credit Card Charges	1,232	9,980	-		-	-			-
Grand Total	54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY18 Superintendent's Proposed Budget. Like the individual summaries by Cost Center, Program and Object, this budget includes all sources of funding. The columns show the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

By looking at the FY18 Additions and Restructuring columns, it is possible to see the proposed changes to Level Service in detail.

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Section 8

FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	6507 - Secondary Education	81112 - Teacher Salaries & Wages			794		-	-			-
			81201 - Temporary Salaries & Wages Professional	9,645	13,868	32,375	15,000	-	-			-
			81203 - Substitute Teachers Day - to- Day	150		-		-	-			-
			81204 - Extended Term Sub Teacher	27,410	42,609	79,057	94,278	80,391	172,978		(26,648)	146,330
			81205 - Student Activity Stipends	-	-	-	-	54,514	54,514			54,514
			81210 - Leadership Stipends	-	-	-	-	5,500	5,500			5,500
			81215 - Admin Stipends	-	-	-	-	-	18,300			18,300
			81318 - Teacher Moving Allowance	649	1,230	275	-	698	800			800
			83101 - Professional & Tech Services	-	2,609	16,419	-	1,459	-			-
			83201 - Tuition to Other Schools			13,050		-	-			-
			83302 - Field Trips (including expenses)	325	11,033	13,089	-	-	-			-
			83404 - Reproduction/Printing	-	-	-	9,993	344	500			500
			84201 - Office Supplies	11,574	15,815	13,483	12,687	10,335	12,687			12,687
			84902 - Food Supplies	76	1,044	2,185		-	-			-
			85101 - Reproduction supplies - Paper/Toner	20,012	22,009	22,512	20,122	18,179	20,122			20,122
			85102 - Testing Materials	129	377	543	276	-	276			276
			85103 - Instructional Materials	1,310	3,802	21,071	6,877	4,914	6,877			6,877
			85106 - Textbooks, Books & Periodicals	1,243	924	1,588	20,126	1,503	2,000			2,000
			85107 - Instructional Services			1,029		-	-			-
			85110 - Instructional Equipment	-	32,481	39,286	-	-	-			-
			85802 - Computer Supplies			226		2,560	-			-
			85803 - Graduation Service/Ceremonies	11,717	10,479	15,383	15,000	15,000	15,000			15,000
			85806 - Miscellaneous Supplies	-	-	-	400	63	-			-
			87202 - Training Educ Conferences & Attendance					1,170	-			-
			87301 - Professional Affiliations Membership/Pubs	1,800	15,000	-	150	160	160			150
			88501 - Capital Equipment/Furniture	1,686	2,941	4,247	-	5,321	-			-
		6507 - Secondary Education Total		87,726	176,221	276,613	194,909	202,111	309,704		(26,648)	283,056
	6512 - ELL	81112 - Teacher Salaries & Wages		31,140	60,694	49,722	48,046	48,046	49,007			49,007
		6512 - ELL Total		31,140	60,694	49,722	48,046	48,046	49,007			49,007
	6515 - English/Language Arts	81112 - Teacher Salaries & Wages		754,598	769,539	837,363	909,335	909,335	947,093		(29,328)	917,765
		81413 - Longevity Teacher		5,003	7,684	8,662	5,536	8,663	11,311			11,311
		85103 - Instructional Materials		1,768				-				-
		6515 - English/Language Arts Total		761,369	777,223	846,025	914,871	917,999	958,404		(29,328)	929,076
	6518 - Family and Consumer Scienc	81112 - Teacher Salaries & Wages		206,611	236,821	245,702	258,427	258,427	268,237			268,237
		81210 - Leadership Stipends		-	-	-	-	4,312	4,312			4,312
		81413 - Longevity Teacher		3,127	2,648	-	-	-	-			-
		84321 - Equipment Maintenance		2,081	587	578		-	-			-
		84902 - Food Supplies		3,718	6,974	-		9,230	-			-
		85103 - Instructional Materials		1,611	2,878	12,789	6,000	5,548	6,000			6,000
		6518 - Family and Consumer Science Total		217,148	249,908	259,069	264,427	277,516	278,549			278,549
	6521 - Math	81112 - Teacher Salaries & Wages		837,681	810,565	919,785	1,036,105	1,036,105	1,084,439		(15,800)	1,068,639
		81413 - Longevity Teacher		11,072	6,458	11,706	8,424	14,199	16,847			16,847
		83301 - Contracted Transportation to and From School		-	-	-	800	-	-			-
		85102 - Testing Materials		-	-	-	791	-	-			-
		85103 - Instructional Materials		-	-	-	260	-	-			-
		6521 - Math Total		848,753	817,023	931,491	1,046,380	1,050,304	1,101,286		(15,800)	1,085,486
	6524 - Science	81112 - Teacher Salaries & Wages		768,470	862,317	902,848	854,171	854,171	893,792			893,792
		81413 - Longevity Teacher		4,318	4,380	3,764	5,296	5,536	8,184			8,184
		85103 - Instructional Materials		-	-	-	157	-	-			-
		6524 - Science Total		772,788	866,697	906,612	859,624	859,706	901,976			901,976
	6527 - Social Studies	81112 - Teacher Salaries & Wages		716,049	803,866	774,059	867,393	866,575	913,508			913,508
		81413 - Longevity Teacher		2,159	4,838	5,734	-	10,592	13,240			13,240
		84902 - Food Supplies		6,375	265	-	-	-	-			-
		85106 - Textbooks, Books & Periodicals		-	5,194	-	643	-	-			-
		6527 - Social Studies Total		724,583	814,163	779,793	868,036	877,167	926,748			926,748

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6533 - World Languages	81112 - Teacher Salaries & Wages	714,861	700,468	770,269	800,467	826,899	852,473			852,473
			81413 - Longevity Teacher	10,050	10,114	12,468	8,424	8,424	8,903			8,903
			85103 - Instructional Materials	2,557	-	-	-	-	-			-
			85106 - Textbooks, Books & Periodicals	-	-	-	2,282	-	-			-
			87202 - Training Educ Conferences & Attendance	-	-	40	-	-	-			-
			87301 - Professional Affiliations Membership/Pubs	-	40	-	-	-	-			-
		6533 - World Languages Total		727,468	710,622	782,777	811,173	835,323	861,376			861,376
		6536 - Art	81112 - Teacher Salaries & Wages	198,163	202,558	189,703	190,901	190,901	203,578			203,578
			81413 - Longevity Teacher	4,514	4,578	6,931	5,536	2,648	5,776			5,776
			85103 - Instructional Materials	11,665	1,383	541	1,361	-	1,000			1,000
		6536 - Art Total		214,342	208,519	197,174	197,798	193,548	210,354			210,354
		6539 - Music	81112 - Teacher Salaries & Wages	297,765	310,769	292,535	247,140	247,140	254,304			254,304
			81205 - Student Activity Stipends	-	-	-	-	22,582	22,582		(11,176)	11,406
			81413 - Longevity Teacher	7,357	7,941	5,974	2,648	5,776	5,776			5,776
			83302 - Field Trips (including expenses)			910		-	-			-
		6539 - Music Total		305,122	318,710	299,419	249,788	275,498	282,662		(11,176)	271,486
		6548 - Physical Education	81112 - Teacher Salaries & Wages	182,458	248,125	242,188	289,553	289,553	301,879			301,879
			81116 - Full/Time Teacher Aides Salaries & Wages	39,607	16,458	17,000	17,340	17,119	17,687			17,687
			81205 - Student Activity Stipends	-	-	-	-	5,117	5,117			5,117
		6548 - Physical Education Total		222,065	264,583	259,187	306,893	311,789	324,683			324,683
		6551 - Technology Educational (Tech Ed)	88501 - Capital Equipment/Furniture	-	-	2,097	-	-	-			-
		6551 - Technology Educational (Tech Ed) Total				2,097	-	-	-			-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	137,634	139,879	168,057	163,412	163,412	170,473			170,473
		6554 - Health Services/Nursing Total		137,634	139,879	168,057	163,412	163,412	170,473			170,473
		6557 - Guidance	81112 - Teacher Salaries & Wages	487,577	537,024	570,400	578,977	578,977	595,798	36,660		632,458
			81115 - Clerical Salaries & Wages	39,704	41,639	40,991	41,604	41,604	43,284			43,284
			81413 - Longevity Teacher	-	-	5,296	-	6,944	5,296			5,296
			84201 - Office Supplies	-	21	-	1,839	-	-			-
			85101 - Reproduction supplies - Paper/Toner	-	-	-	116	-	-			-
			85804 - Computer Software	-	-	-	3,745	-	-			-
		6557 - Guidance Total		527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
		6563 - Library/Media	81112 - Teacher Salaries & Wages	65,476	70,319	73,820	77,458	77,458	83,389			83,389
			81116 - Full/Time Teacher Aides Salaries & Wages	30,050	27,746	28,041	28,040	28,602	28,601			28,601
			81201 - Temporary Salaries & Wages Professional	-	3,704	5,630	-	1,429	1,500			1,500
			83101 - Professional & Tech Services	-	-	-	100	-	-			-
			84201 - Office Supplies	3,110	1,250	2,791	3,020	540	600			600
			85106 - Textbooks, Books & Periodicals	14,496	15,571	14,521	20,898	15,091	16,000			16,000
			85802 - Computer Supplies	335	-	-	78	-	-			-
			87301 - Professional Affiliations Membership/Pubs	40	40	40	-	-	-			-
		6563 - Library/Media Total		113,507	118,630	124,843	129,594	123,120	130,090			130,090

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	223,120	234,638	239,281	245,283	244,533	248,708			248,708
			81115 - Clerical Salaries & Wages	158,214	170,164	201,644	198,423	198,423	206,317			206,317
			81116 - Full/Time Teacher Aides Salaries & Wages	-	16,368	17,060	17,340	17,340	17,687			17,687
			81117 - Other Full-time Salaries & Wages	74,531	63,015	63,023	75,000	75,287	76,500			76,500
			81201 - Temporary Salaries & Wages Professional	6,415	22,150	30,126	17,000	19,322	20,000	(2,000)		18,000
			81206 - Temporary Clerical Help			739		750	-			-
			81215 - Admin Stipends	-	-	-	-	17,121	17,121			17,121
			81320 - Skills Stipend	1,008	1,006	506	1,250	500	500			500
			81322 - Other Stipend	756	6,744	2,500	-	-	-			-
			81414 - Longevity Admin					2,648	-			-
			81415 - Longevity Clerical	3,300	2,800	2,850	500	3,450	750			750
			83101 - Professional & Tech Services	200	1,780	9,669		500	-			-
			83404 - Reproduction/Printing	-	87	-	300	114	300			300
			84201 - Office Supplies	-	6,605	587	3,555	2,247	2,500			2,500
			84306 - Carpentry Supplies/Doors	-	-	-	562	-	-			-
			84902 - Food Supplies	-	917	592	-	79	-			-
			85101 - Reproduction supplies - Paper/Toner	23,706	1,228	440	1,609	-	500			500
			85106 - Textbooks, Books & Periodicals	-	-	42	510	-	-			-
			85110 - Instructional Equipment	-	29,468	13,195	-	-	-			-
			87301 - Professional Affiliations Membership/Pubs	-	-	1,179	-	-	-			-
			88550 - Computer Equipment/Hardware	25,328	5,949	-		899	-			-
		6566 - Management and Supervision - Principals Total	516,578	562,919	583,434	561,332	583,212	590,883		(2,000)		588,883
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	215,574	212,975	222,572	219,500	219,831	223,889			223,889
			81414 - Longevity Admin	-	-	-	1,444	2,888	5,775			5,775
		6569 - Management and Supervision-HS Dean Total	215,574	212,975	222,572	220,944	222,719	229,664				229,664
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	-	38	-	-	-			-
			87202 - Training Educ Conferences & Attendance	1,934	8,556	8,494	6,018	10,453	48,000			48,000
			87301 - Professional Affiliations Membership/Pubs	4,880	5,025	600	7,550	1,655	2,000			2,000
		6575 - Professional Development Total	6,814	13,581	9,131	13,568	12,108	50,000				50,000
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		6581 - Reading Interventions Total	79,350	80,327	85,066	86,767	86,767	88,502				88,502
		6700 - C&I Leadership	81201 - Temporary Salaries & Wages Professional	43,476	29,857	46,630	41,590	-	-			-
		6700 - C&I Leadership Total	43,476	29,857	46,630	41,590						-
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	21,762	22,548	8,726	-	435	-			-
		6755 - C&I Performing Art Total	21,762	22,548	8,726		435					-
		6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	1,134	-	-	-	-	-			-
			83101 - Professional & Tech Services	-	-	-	1,584	-	-			-
		6803 - Pupil Services (504) Total	1,134	-	-	1,584	-	-				-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	328,464	419,096	460,598	438,314	438,314	462,252			462,252
			81413 - Longevity Teacher	5,296	2,888	2,888	2,648	5,536	4,092			4,092
		6809 - SPED Teacher Total		333,760	421,984	463,486	440,962	443,850	466,344			466,344
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	15,498	16,356	16,683	16,683	17,017			17,017
		6812 - OT/PT Total			15,498	16,356	16,683	16,683	17,017			17,017
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	132,988	158,366	162,273	168,272	168,272	179,042			179,042
			81413 - Longevity Teacher	-	-	-	2,648	2,648	5,536			5,536
		6815 - Alternative Program Total		132,988	158,366	162,273	170,920	170,920	184,578			184,578
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	63,757	72,861	74,319	75,804	75,804	77,320			77,320
		6824 - Inclusion Support Total		63,757	72,861	74,319	75,804	75,804	77,320			77,320
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,825	106,241	114,656	119,064	119,064	123,401			123,401
		6833 - Social Workers Total		29,825	106,241	114,656	119,064	119,064	123,401			123,401
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	85,066	170,183	170,183	173,587			173,587
		6836 - Psychologists Total		79,400	79,381	85,066	170,183	170,183	173,587			173,587
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,444			1,444
		6839 - Team Chairs Total			-	-	40,327	40,327	42,578			42,578

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6960 - Facilities Maintenance	82403 - Plumbing Services	11,791	3,180	13,290	-	1,569	-	-	-	-
			82404 - Roof Repairs	3,215	2,925	1,950	-	-	-	-	-	-
			82405 - Flooring Supplies/Services	11,122	15,163	27,341	-	-	-	-	-	-
			82407 - Masonry Supplies/ Services	5,500	-	2,200	-	-	-	-	-	-
			82408 - Electrical Services	6,672	7,606	1,382	-	3,909	-	-	-	-
			82409 - Grounds//Supplies	3,430	1,318	5,212	-	900	-	-	-	-
			82410 - Painting Services	1,058	9,984	8,183	-	-	-	-	-	-
			82411 - Window/Glass Services/Supplies	4,888	521	1,388	-	-	-	-	-	-
			82412 - HVAC Contracted Services	-	875	-	-	-	-	-	-	-
			82414 - Boiler Services	942	7,155	965	-	-	-	-	-	-
			82420 - Elevator Maintenance/Repairs	-	-	152,357	-	-	-	-	-	-
			82999 - Miscellaneous Maint Services	3,525	1,280	-	-	-	-	-	-	-
			83101 - Professional & Tech Services	7,925	-	-	-	-	-	-	-	-
			83402 - Telephone/pagers	720	240	440	-	-	-	-	-	-
			83802 - Environmental Services	5,619	1,443	917	-	-	-	-	-	-
			83803 - Security Services	582	6,316	3,994	-	4,422	-	-	-	-
			84306 - Carpentry Supplies/Doors	1,796	1,581	12,528	-	294	-	-	-	-
			84308 - Electrical Supplies	6,712	850	2,644	-	3,500	-	-	-	-
			84312 - HVAC Supplies	1,727	-	264	-	599	-	-	-	-
			84399 - Miscellaneous Maint Supplies/Materials	3,468	-	-	-	600	-	-	-	-
		6960 - Facilities Maintenance Total		80,692	60,437	235,054	-	15,794	-	-	-	-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	365,843	422,226	458,821	366,218	366,218	365,080	-	-	365,080
			81301 - Overtime/Peakload Requirement	12,503	3,116	3,074	-	2,841	-	-	-	-
			81302 - Snow/Ice Removal Custodial	33,443	48,199	22,512	-	8,276	-	-	-	-
			81307 - Permit	5,404	8,104	5,520	-	5,997	-	-	-	-
			81308 - Out of Classification Salary	911	2,075	2,795	-	4,771	-	-	-	-
			81310 - Call Back	472	161	395	-	-	-	-	-	-
			81314 - Custodial Clothing Allowance	4,000	3,200	3,600	-	2,000	-	-	-	-
			81316 - Vacation	13,824	7,008	9,134	-	7,535	-	-	-	-
			81323 - Custodial Athletics	12,277	14,368	9,033	15,000	9,303	15,528	-	-	15,528
			81416 - Longevity Custodial	4,191	4,600	5,134	-	2,230	-	-	-	-
			82409 - Grounds//Supplies	-	-	450	-	-	-	-	-	-
			82904 - Custodial Supplies/Cleaning Services	80,755	82,284	83,663	-	144,150	-	-	-	-
			82905 - Extermination Services	-	-	225	-	-	-	-	-	-
		6965 - Custodial Services Total		533,623	595,341	604,356	381,218	553,319	380,608	-	-	380,608
		High School Total		7,829,749	8,533,907	9,210,692	9,022,179	9,274,250	9,574,171	36,660	(84,952)	9,525,879

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
2	Athletics	6620 - Athletics	81111 - Administration Salaries & Wages	84,785	82,918	94,121	92,341	105,615	90,314			90,314
			81115 - Clerical Salaries & Wages	20,851	22,563	22,469	20,802	20,802	21,642			21,642
			81117 - Other Full-time Salaries & Wages	20,447	-	24,000	45,000	45,000	45,900			45,900
			81202 - Temporary Salaries & Wages Other	6,495	900	4,089	20,657	1,715	22,000			22,000
			81415 - Longevity Clerical	-	-	-	500	500	500			500
			82998 - Athletics Overtime/Grey Bills	4,432	-	-	-	-	-			-
			83402 - Telephone/pagers	120	-	-	-	-	-			-
			83804 - Athletic Services	15,429	18,998	12,206	7,340	37,479	7,340			7,340
			83807 - Insurance	5,756	5,756	5,756	5,756	5,756	5,756			5,756
			83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
			84201 - Office Supplies	697	829	-	-	-	-			-
			85103 - Instructional Materials	-	2,693	-	-	-	-			-
			85104 - Athletic Supplies	25,292	12,829	17,231	10,513	32,492	11,713			11,713
			87202 - Training Educ Conferences & Attendance	-	290	284	284	300	284			284
			87301 - Professional Affiliations Membership/Pubs	-	-	950	950	660	950			950
			88501 - Capital Equipment/Furniture	589	-	-	-	-	-			-
		6620 - Athletics Total		186,123	148,226	181,906	204,943	250,318	207,199			207,199
		6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	15,684	14,270	14,539	14,539	14,539	14,539			14,539
			83804 - Athletic Services	4,386	4,649	4,767	4,767	4,768	4,767			4,767
			85104 - Athletic Supplies	5,219	2,956	5,705	5,705	5,705	5,705			5,705
		6621 - Boys Baseball Total		25,289	21,875	25,011	25,011	25,012	25,011			25,011
		6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	8,347	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	6,250	7,962	8,259	8,259	8,259	8,259			8,259
			85104 - Athletic Supplies	3,509	1,107	765	765	823	765			765
		6622 - Boys Basketball Total		18,106	20,243	20,467	20,467	12,546	20,467			20,467
		6623 - Boys Cross Country	81202 - Temporary Salaries & Wages Other	13,429	15,616	16,694	8,347	8,347	8,347			8,347
			83804 - Athletic Services	217	3,683	804	804	694	804			804
			85104 - Athletic Supplies	677	280	613	613	798	613			613
		6623 - Boys Cross Country Total		14,323	19,579	18,111	9,764	9,839	9,764			9,764
		6624 - Boys Football	81202 - Temporary Salaries & Wages Other	33,114	33,787	33,718	33,718	33,718	33,718			33,718
			83804 - Athletic Services	7,715	15,667	8,666	8,666	8,097	8,666			8,666
			85104 - Athletic Supplies	19,583	7,017	6,142	6,142	8,119	6,142			6,142
		6624 - Boys Football Total		60,412	56,471	48,525	48,526	49,934	48,526			48,526
		6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,905	3,905	3,905	3,905	3,905	3,905			3,905
			83804 - Athletic Services	1,400	1,932	2,315	2,315	2,825	2,315			2,315
			85104 - Athletic Supplies	1,979	1,413	1,447	1,447	1,215	1,447			1,447
		6625 - Boys Golf Total		7,284	7,250	7,667	7,667	7,945	7,667			7,667
		6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	14,405	14,405	14,674	14,674	14,674	14,674			14,674
			83804 - Athletic Services	38,789	70,148	74,444	40,208	50,874	40,208			40,208
			85104 - Athletic Supplies	495	2,482	489	489	588	489			489
		6626 - Boys Ice Hockey Total		53,689	87,035	89,606	55,371	66,136	55,371			55,371
		6627 - Boys Indoor Track	81202 - Temporary Salaries & Wages Other	1,548	7,808	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	1,713	2,220	2,288	2,288	2,250	2,288			2,288
			85104 - Athletic Supplies	2,036	443	1,827	1,827	-	1,827			1,827
		6627 - Boys Indoor Track Total		5,297	10,471	12,462	12,462	10,597	12,462			12,462
		6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	8,347	8,347	8,347			8,347
			83804 - Athletic Services	3,601	3,455	3,436	3,436	3,436	3,436			3,436
			85104 - Athletic Supplies	3,145	655	3,425	3,425	3,425	3,425			3,425
		6628 - Boys Lacrosse Total		15,093	15,553	18,304	15,208	15,208	15,208			15,208
		6629 - Boys Outdoor Track	81202 - Temporary Salaries & Wages Other	19,658	7,808	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	2,652	1,792	814	814	814	814			814
			85104 - Athletic Supplies	972	260	2,861	2,861	2,861	2,861			2,861
		6629 - Boys Outdoor Track Total		23,282	9,860	12,022	12,022	12,022	12,022			12,022

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	14,425	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,872	4,521	4,723	4,723	4,425	4,723			4,723
			85104 - Athletic Supplies	1,444	890	2,771	2,771	789	2,771			2,771
		6630 - Boys Soccer Total		20,741	16,585	18,937	18,937	16,657	18,937			18,937
		6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,905	6,732	7,001	7,001	7,001	7,001			7,001
			83804 - Athletic Services	3,358	3,046	1,545	1,545	386	1,545			1,545
			85104 - Athletic Supplies	404	937	-	-	662	-			-
		6631 - Boys Swimming Total		7,667	10,715	8,545	8,546	8,049	8,546			8,546
		6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
			83804 - Athletic Services	-	-	136	136	-	136			136
			85104 - Athletic Supplies	434	427	783	783	-	783			783
		6632 - Boys Tennis Total		4,339	5,139	5,631	5,631	4,712	5,631			5,631
		6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	7,808	7,808	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	3,280	3,873	3,218	3,218	-	3,218			3,218
			85104 - Athletic Supplies	983	2,604	767	767	776	767			767
		6633 - Boys Volleyball Total		12,071	14,285	12,332	12,332	9,123	12,332			12,332
		6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	5,096	8,347	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	2,007	1,905	1,350	1,350	400	1,350			1,350
			85104 - Athletic Supplies	2,025	2,468	1,733	1,733	769	1,733			1,733
		6634 - Boys Wrestling Total		9,128	12,720	11,430	11,430	9,516	11,430			11,430
		6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,796	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	6,226	6,645	5,378	5,378	396	5,378			5,378
			85104 - Athletic Supplies	689	3,782	536	536	823	536			536
		6635 - Girls Basketball Total		17,711	21,601	17,356	17,357	12,662	17,357			17,357
		6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	10,838	7,068	7,068	7,068	7,068	7,068			7,068
			83804 - Athletic Services	761	300	225	225	350	225			225
			85104 - Athletic Supplies	8,621	-	4,457	4,457	234	4,457			4,457
		6636 - Girls Cheering Total		20,220	7,368	11,750	11,750	7,652	11,750			11,750
		6637 - Girls Cross Country	81202 - Temporary Salaries & Wages Other	-	-	-	-	8,347	8,347			8,347
			83804 - Athletic Services	217	3,365	849	849	692	849			849
			85104 - Athletic Supplies	548	280	661	661	312	661			661
		6637 - Girls Cross Country Total		765	3,645	1,510	9,857	9,351	9,857			9,857
		6638 - Girls Field Hockey	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,283	4,003	4,874	4,874	3,672	4,874			4,874
			85104 - Athletic Supplies	4,854	1,730	497	497	2,648	497			497
		6638 - Girls Field Hockey Total		20,311	16,907	16,814	16,814	17,763	16,814			16,814
		6639 - Girls Gymnastics	81202 - Temporary Salaries & Wages Other	7,808	7,808	7,808	7,808	7,808	7,808			7,808
			83804 - Athletic Services	1,030	861	1,345	1,345	310	1,345			1,345
			85104 - Athletic Supplies	4,181	335	1,725	1,725	281	1,725			1,725
		6639 - Girls Gymnastics Total		13,019	9,004	10,878	10,878	8,399	10,878			10,878
		6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	11,578	11,578	11,578	11,578	11,578	11,578			11,578
			83804 - Athletic Services	28,621	4,513	4,164	30,000	120	30,000			30,000
			85104 - Athletic Supplies	4,647	698	624	624	210	624			624
		6640 - Girls Ice Hockey Total		44,846	16,789	16,366	42,202	11,908	42,202			42,202
		6641 - Girls Indoor Track	81202 - Temporary Salaries & Wages Other	5,452	15,616	16,694	8,347	8,347	8,347			8,347
			83804 - Athletic Services	1,713	2,205	2,213	2,213	2,250	2,213			2,213
			85104 - Athletic Supplies	2,036	443	2,061	2,061	-	2,061			2,061
		6641 - Girls Indoor Track Total		9,201	18,264	20,968	12,621	10,597	12,621			12,621
		6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	3,580	4,227	4,076	4,076	4,076	4,076			4,076
			85104 - Athletic Supplies	2,827	565	2,841	2,841	2,841	2,841			2,841
		6642 - Girls Lacrosse Total		14,754	16,235	18,360	18,360	18,360	18,360			18,360
		6643 - Girls Outdoor Track	81202 - Temporary Salaries & Wages Other	7,808	-	-	8,347	8,347	8,347			8,347
			83804 - Athletic Services	2,602	2,234	878	878	878	878			878
			85104 - Athletic Supplies	1,009	494	2,861	2,861	2,861	2,861			2,861
		6643 - Girls Outdoor Track Total		11,419	2,728	3,739	12,086	12,086	12,086			12,086

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,501	5,660	4,645	4,645	4,608	4,645			4,645
			85104 - Athletic Supplies	1,007	806	2,766	2,766	675	2,766			2,766
		6644 - Girls Soccer Total		16,682	17,640	18,854	18,854	16,726	18,854			18,854
		6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	14,270	14,270	14,539	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,139	3,545	3,210	3,210	3,211	3,210			3,210
			85104 - Athletic Supplies	2,569	2,009	1,167	1,167	1,167	1,167			1,167
		6645 - Girls Softball Total		20,978	19,824	18,916	15,820	15,821	15,820			15,820
		6646 - Girls Swimming	83804 - Athletic Services	3,204	3,113	6,645	6,645	15,156	6,645			6,645
			85104 - Athletic Supplies	404	1,839	65	65	662	65			65
		6646 - Girls Swimming Total		3,608	4,952	6,710	6,710	15,818	6,710			6,710
		6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
			83804 - Athletic Services	35	255	135	135	250	135			135
			85104 - Athletic Supplies	434	2,122	783	783	783	783			783
		6647 - Girls Tennis Total		4,374	7,089	5,630	5,630	5,745	5,630			5,630
		6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	10,904	10,904	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,078	3,465	4,530	4,350	3,215	4,350			4,350
			85104 - Athletic Supplies	937	1,613	281	281	3,821	281			281
		6648 - Girls Volleyball Total		15,919	15,982	16,254	16,074	18,479	16,074			16,074
		6649 - Fall Equipment Manager	81202 - Temporary Salaries & Wages Other	4,155	3,905	-	3,000	-	3,000			3,000
		6649 - Fall Equipment Manager Total		4,155	3,905	-	3,000	-	3,000			3,000
		6650 - Winter Spring Equipment Manager	81202 - Temporary Salaries & Wages Other	2,693	3,231	-	-	-	-			-
		6650 - Winter Spring Equipment Manager Total		2,693	3,231	-	-	-	-			-
		6651 - Ticket Business Manager	81202 - Temporary Salaries & Wages Other	3,905	3,905	11,905	11,905	11,905	11,905			11,905
		6651 - Ticket Business Manager Total		3,905	3,905	11,905	11,905	11,905	11,905			11,905
		6985 - Athletics Transportation - Boys	83301 - Contracted Transportation to and From School	36,427	57,537	64,343	63,122	63,122	63,122			63,122
		6985 - Athletics Transportation - Boys Total		36,427	57,537	64,343	63,122	63,122	63,122			63,122
		6986 - Athletics Transportation - Girls	83301 - Contracted Transportation to and From School	37,715	40,872	53,186	52,443	52,443	52,443			52,443
		6986 - Athletics Transportation - Girls Total		37,715	40,872	53,186	52,443	52,443	52,443			52,443
		Athletics Total		761,546	743,485	804,494	813,800	816,447	816,056			816,056

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	
3	Ottoson	6507 - Secondary Education	81112 - Teacher Salaries & Wages	50,403	46,469	4,000	-	-	-	-	-	-	
			81201 - Temporary Salaries & Wages Professional	14,688	13,707	29,105	17,500	-	24,000			24,000	
			81202 - Temporary Salaries & Wages Other	375	-	-	-	-	-			-	
			81204 - Extended Term Sub Teacher	66,303	75,107	66,634	106,700	88,074	187,226	(30,187)	157,039		
			81205 - Student Activity Stipends	-	-	-	-	22,893	22,893		22,893		
			81318 - Teacher Moving Allowance	2,578	7,935	2,948	-	4,184	5,000		5,000		
			83101 - Professional & Tech Services	-	384	-	-	-	-		-		
			83302 - Field Trips (including expenses)	-	105	-	-	-	1,000		1,000		
			83404 - Reproduction/Printing	-	125	-	-	-	-		-		
			84201 - Office Supplies	4,005	5,260	10,644	4,905	4,508	6,000		6,000		
			85101 - Reproduction supplies - Paper/Toner	18,565	18,442	17,977	20,594	26,612	22,000		22,000		
			85103 - Instructional Materials	28,923	23,488	12,991	26,032	29,669	35,000		35,000		
			85106 - Textbooks, Books & Periodicals	40	378	50	6,000	2,746	10,000		10,000		
			88501 - Capital Equipment/Furniture	-	-	-	50,000	34,752	-		-		
			6507 - Secondary Education Total	185,880	191,400	144,349	231,731	213,439	313,119	(30,187)	282,932		
			6512 - ELL	81112 - Teacher Salaries & Wages	47,287	60,652	64,704	69,260	69,260	74,040		74,040	
			6512 - ELL Total	47,287	60,652	64,704	69,260	69,260	74,040		74,040		
			6515 - English/Language Arts	81112 - Teacher Salaries & Wages	511,939	648,852	650,781	730,973	730,973	767,183		767,183	
			81413 - Longevity Teacher	-	2,355	2,388	3,366	2,888	3,648	8,184		8,184	
			6515 - English/Language Arts Total	514,294	651,240	654,146	733,861	734,621	775,367		775,367		
			6518 - Family and Consumer Scienc	81112 - Teacher Salaries & Wages	119,297	170,258	163,324	180,042	180,042	188,456		188,456	
			81413 - Longevity Teacher	-	2,648	2,648	2,888	2,648	2,648		2,888		
			83101 - Professional & Tech Services	-	214	-	-	-	-		-		
			84902 - Food Supplies	-	-	6,486	-	-	-		-		
			85103 - Instructional Materials	-	5,173	39	5,927	5,000	-	6,000		6,000	
			85110 - Instructional Equipment	-	-	81	-	-	-		-		
			6518 - Family and Consumer Science Total	127,332	179,512	172,139	187,690	182,690	197,344		197,344		
			6521 - Math	81112 - Teacher Salaries & Wages	653,269	650,817	678,914	734,955	734,955	770,283		770,283	
			81413 - Longevity Teacher	-	5,536	8,184	8,424	8,184	10,832	11,551		11,551	
			85103 - Instructional Materials	-	-	-	-	213	-	-	-		
			6521 - Math Total	658,805	659,001	687,338	743,352	745,786	781,834		781,834		
			6524 - Science	81112 - Teacher Salaries & Wages	563,728	643,674	666,390	739,560	739,560	774,528		774,528	
			81413 - Longevity Teacher	-	4,807	4,838	8,862	5,296	8,424	8,424		8,424	
			6524 - Science Total	568,535	648,512	675,252	744,856	747,983	782,952		782,952		
			6527 - Social Studies	81112 - Teacher Salaries & Wages	563,122	640,071	694,150	740,775	740,775	784,607		784,607	
			81413 - Longevity Teacher	-	5,296	5,296	5,536	5,536	10,832	11,072		11,072	
			6527 - Social Studies Total	568,418	645,367	699,686	746,311	751,607	795,679		795,679		
			6533 - World Languages	81112 - Teacher Salaries & Wages	466,033	494,776	495,711	519,795	519,795	538,555		538,555	
			81413 - Longevity Teacher	-	4,807	5,078	5,974	5,296	7,944	11,072		11,072	
			6533 - World Languages Total	470,840	499,854	501,685	525,091	527,739	549,627		549,627		
			6536 - Art	81112 - Teacher Salaries & Wages	140,493	157,387	162,000	173,122	173,122	180,164		180,164	
			81413 - Longevity Teacher	-	-	-	-	-	-	2,648		2,648	
			6536 - Art Total	140,493	157,387	162,000	173,122	173,122	182,812		182,812		
			6539 - Music	81112 - Teacher Salaries & Wages	151,545	153,881	214,534	242,013	242,013	249,074		249,074	
			81205 - Student Activity Stipends	-	-	-	-	-	7,658		7,658		
			81413 - Longevity Teacher	-	-	-	-	-	2,648		2,648		
			85103 - Instructional Materials	-	98	-	-	-	3,147	2,000		2,000	
			6539 - Music Total	151,643	153,881	214,534	242,013	255,466	261,380		261,380		
			6540 - Gifted & Talented	81112 - Teacher Salaries & Wages	74,661	75,559	79,073	80,654	80,654	82,267		82,267	
			81413 - Longevity Teacher	-	2,159	2,190	3,326	2,648	2,648	2,888		2,888	
			6540 - Gifted & Talented Total	76,820	77,749	82,399	83,302	83,301	85,155		85,155		
			6548 - Physical Education	81112 - Teacher Salaries & Wages	258,762	273,281	284,202	334,422	334,422	345,560		345,560	
			81413 - Longevity Teacher	-	6,255	6,255	6,255	6,255	8,903	8,903		8,903	
			6548 - Physical Education Total	265,017	279,536	290,457	340,677	343,325	354,463		354,463		

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	182,086	228,408	350,355	382,740	382,740	463,985			463,985
			85103 - Instructional Materials	-	-	5,232	12,000	5,264	6,000			6,000
		6551 - Technology Educational (Tech Ed) Total		182,086	228,408	355,587	394,740	388,004	469,985			469,985
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	75,608	13,557	86,964	112,976	112,976	120,487			120,487
			81413 - Longevity Teacher	2,888	-	-	-	-	-			-
		6554 - Health Services/Nursing Total		78,496	13,557	86,964	112,976	112,976	120,487			120,487
		6557 - Guidance	81112 - Teacher Salaries & Wages	225,313	297,273	299,403	318,128	318,128	301,359	36,660		338,019
			81210 - Leadership Stipends	-	-	-	-	5,749	5,749			5,749
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6557 - Guidance Total		225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,656
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	18,021	21,238	21,734	20,244	19,729	20,649			20,649
			81202 - Temporary Salaries & Wages Other	300	-	-	3,000	-	-			-
			85106 - Textbooks, Books & Periodicals	50	-	-	2,000	1,201	4,000			4,000
		6563 - Library/Media Total		18,371	21,238	21,734	25,244	20,930	24,649			24,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	364,739	390,702	397,691	393,580	408,548	404,150			404,150
			81114 - Food Service Salaries & Wages	20,940	21,376	24,574	37,576	23,753	45,091			45,091
			81115 - Clerical Salaries & Wages	148,300	159,080	167,080	163,552	163,552	170,158			170,158
			81117 - Other Full-time Salaries & Wages	73,835	62,901	79,486	80,654	80,654	82,267			82,267
			81201 - Temporary Salaries & Wages Professional	10,767	14,805	18,091	15,000	-	7,000			7,000
			81202 - Temporary Salaries & Wages Other	189	-	-	-	-	-			-
			81206 - Temporary Clerical Help			57		-	-			-
			81210 - Leadership Stipends	-	-	-	-	795	795			795
			81215 - Admin Stipends	-	-	-	-	-	13,607	13,607		13,607
			81322 - Other Stipend	5,244	1,592	124	4,000	-	-			-
			81413 - Longevity Teacher	2,668	2,190	3,326	2,648	2,648	2,888			2,888
			81414 - Longevity Admin	1,324	1,324	2,648	2,648	-	-			-
			81415 - Longevity Clerical	3,000	3,000	3,200		3,500	-			-
			83101 - Professional & Tech Services	195	-	-	-	-	-			-
			84201 - Office Supplies	-	-	-	152	-	-			-
		6566 - Management and Supervision - Principals Total		631,201	656,970	696,276	697,162	699,705	725,957			725,957
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	3,839	6,074	5,441	1,990	10,481	10,000			10,000
			87301 - Professional Affiliations Membership/Pubs	(833)	-	409	200	299	1,000			1,000
		6575 - Professional Development Total		3,006	6,074	5,850	2,190	10,780	11,000			11,000
		6578 - Math RTI	81112 - Teacher Salaries & Wages	69,162	204,807	164,959	197,009	197,009	206,367			206,367
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6578 - Math RTI Total		69,162	204,807	164,959	197,009	197,009	209,015			209,015
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	112,474	98,435	152,109	167,259	167,259	181,233			181,233
		6581 - Reading Interventions Total		112,474	98,435	152,109	167,259	167,259	181,233			181,233
		6700 - C&I Leadership	81201 - Temporary Salaries & Wages Professional	-	-	-	1,000	-	-			-
		6700 - C&I Leadership Total					1,000					-
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	7,602	6,550	7,609	7,500	3,139	-			-
		6755 - C&I Performing Art Total		7,602	6,550	7,609	7,500	3,139				-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	527,617	506,799	508,767	661,568	661,568	696,264			696,264
			81413 - Longevity Teacher	8,272	4,974	7,249	3,127	8,023	3,367			3,367
		6809 - SPED Teacher Total		535,889	511,773	516,016	664,695	669,591	699,631			699,631
		6812 - OT/PT	81112 - Teacher Salaries & Wages	60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6812 - OT/PT Total		60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	81,147	81,147	82,770			82,770
		6818 - Speech/Language Total				81,147	81,147	82,770			82,770	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6824 - Inclusion Support Total		81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6833 - Social Workers	81112 - Teacher Salaries & Wages	76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6833 - Social Workers Total		76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	118,767	130,151	130,151	132,753			132,753
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6836 - Psychologists Total		79,400	79,381	118,767	130,151	130,151	135,401			135,401

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		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	12,608	16,458	12,263	17,340	17,119	17,687			17,687
		6845 - One to One Assistance Total		12,608	16,458	12,263	17,340	17,119	17,687			17,687
		6920 - Business Office	81201 - Temporary Salaries & Wages Professional	3,799	4,749	4,713	8,500	1,672	-			-
		6920 - Business Office Total		3,799	4,749	4,713	8,500	1,672	-			-
	6960 - Facilities Maintenance	82403 - Plumbing Services	9,062	948	-	-	-	-				-
		82404 - Roof Repairs	9,855	-	5,877	-	9,200	-				-
		82405 - Flooring Supplies/Services	3,300	1,003	5,099	-	857	-				-
		82407 - Masonry Supplies/ Services	4,130	6,320	650	-	-	-				-
		82408 - Electrical Services	1,620	3,285	1,916	-	5,428	-				-
		82410 - Painting Services	85	605	2,152	-	300	-				-
		82412 - HVAC Contracted Services	-	1,625	-	-	5,938	-				-
		82414 - Boiler Services	237	273	292	-	2,436	-				-
		82415 - Contracted Snow Removal	-	-	-	-	8,370	-				-
		83101 - Professional & Tech Services					1,017	-				-
		83402 - Telephone/pagers	4,602	704	-	-	-	-				-
		84306 - Carpentry Supplies/Doors	680	17,076	17,187	-	2,908	-				-
		84308 - Electrical Supplies	2,462	5,291	2,385	-	-	-				-
		84312 - HVAC Supplies	155	-	-	-	-	-				-
		84325 - Weather/Urgent Repairs				11,918	-	-				-
	6960 - Facilities Maintenance Total			36,188	37,130	47,475	-	36,452	-			-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	105,968	128,570	136,061	139,646	139,646	141,304				141,304
		81301 - Overtime/Peakload Requirement	4,359	691	904	-	3,673	-				-
		81307 - Permit	4,212	4,619	4,724	-	2,178	-				-
		81308 - Out of Classification Salary	153	97	289	-	293	-				-
		81314 - Custodial Clothing Allowance	800	800	1,200	-	1,200	-				-
		81316 - Vacation	11,154	9,138	9,091	-	5,468	-				-
		81416 - Longevity Custodial	1,600	1,600	1,800	-	1,800	-				-
		82904 - Custodial Supplies/Cleaning Services	80,495	81,907	84,000	-	85,596	-				-
	6965 - Custodial Services Total			208,741	227,422	238,069	139,646	239,854	141,304			141,304
	6970 - Transportation Regular Ed	81201 - Temporary Salaries & Wages Professional	8,231	1,725	86	8,000	-	-				-
		83303 - Bus Reimbursement	6,862	3,791	5,170	6,800	6,269	6,800				6,800
	6970 - Transportation Regular Ed Total			15,093	5,516	5,255	14,800	6,269	6,800			6,800
	Ottoson Total			6,213,459	6,787,520	7,249,479	8,034,111	8,130,305	8,527,170	36,660	(30,187)	8,533,643

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
4	Offsite Locations	6960 - Facilities Maintenance	83402 - Telephone/pagers	-	345	400	-	-	-	-	-	-
			84306 - Carpentry Supplies/Doors	154	-	-	-	2,120	-	-	-	-
			88560 - Space Rental	-	-	-	-	-	25,000	-	-	25,000
		6960 - Facilities Maintenance Total		154	345	400	-	2,120	25,000	-	-	25,000
		Offsite Locations Total		154	345	400	-	2,120	25,000	-	-	25,000

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6	Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	150,090	196,510	205,595	211,881	211,881	218,895			218,895
			81116 - Full/Time Teacher Aides Salaries & Wages	3,842	15,841	1,214	26,010	25,015	26,530			26,530
			81413 - Longevity Teacher	(11,127)	5,337	6,453	5,775	6,255	6,255			6,255
		6503 - Kindergarten Total		142,805	217,688	213,262	243,666	243,151	251,680			251,680
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	943,984	1,012,940	1,041,138	1,091,818	1,091,818	1,139,317			1,139,317
			81116 - Full/Time Teacher Aides Salaries & Wages	-	23,741	49,235	52,020	79,795	17,687			17,687
			81201 - Temporary Salaries & Wages Professional	4,897	10,161	10,394	6,000	9,468	10,000			10,000
			81318 - Teacher Moving Allowance	633	-	-	-	255	-			-
			81413 - Longevity Teacher	20,214	21,412	18,045	16,847	20,933	20,933			20,933
			84201 - Office Supplies	5,589	11,181	3,329	6,000	5,000	3,500			3,500
			85101 - Reproduction supplies - Paper/Toner	5,129	4,164	9,854	9,000	7,908	8,000			8,000
			85103 - Instructional Materials	17,862	9,286	18,802	8,369	13,821	12,109			12,109
			85106 - Textbooks, Books & Periodicals	2,172	1,659	238	2,705	1,500	2,705			2,705
			88502 - Computer Network Telecom	-	-	-	240	-	-			-
		6506 - Elementary Education Total		1,000,480	1,094,544	1,151,035	1,192,999	1,230,498	1,214,251			1,214,251
		6536 - Art	81112 - Teacher Salaries & Wages	33,405	42,044	52,936	62,230	62,230	64,366			64,366
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		33,405	42,044	52,936	62,230	62,230	65,690			65,690
		6539 - Music	81112 - Teacher Salaries & Wages	31,328	54,328	56,971	59,203	59,203	61,493			61,493
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6539 - Music Total		31,328	54,328	56,971	59,203	59,203	62,817			62,817
		6548 - Physical Education	81112 - Teacher Salaries & Wages	52,447	55,183	59,367	63,275	63,275	67,318			67,318
		6548 - Physical Education Total		52,447	55,183	59,367	63,275	63,275	67,318			67,318
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	74,561	75,479	79,073	69,260	69,260	74,040			74,040
		6554 - Health Services/Nursing Total		74,561	75,479	79,073	69,260	69,260	74,040			74,040
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	19,847	20,245	20,244			20,244
		6563 - Library/Media Total		16,135	19,458	19,848	19,847	20,245	20,244			20,244
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,545	115,464	118,196	120,462	120,923	122,871			122,871
			81115 - Clerical Salaries & Wages	44,586	43,880	48,298	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	-	1,696	38	-	44	-			-
			81415 - Longevity Clerical	1,150	1,150	1,150	1,350	1,350	1,350			1,350
			83101 - Professional & Tech Services	124	296	338	5,000	75	592			592
			87202 - Training Educ Conferences & Attendance	190	670	250	800	-	800			800
		6566 - Management and Supervision - Principals Total		168,730	163,156	168,269	185,490	180,470	189,050			189,050
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	395	38	195	-	-	-			-
		6575 - Professional Development Total		395	38	195						-
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	114,523	117,792	118,136	122,145	122,145	126,780			126,780
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6581 - Reading Interventions Total		114,523	117,792	118,136	122,145	122,145	129,428			129,428
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		6809 - SPED Teacher Total		123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	(7,068)	37,603	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6812 - OT/PT Total		27,665	(7,068)	37,603	40,327	40,327	42,458			42,458
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	25,702	27,258	33,002	-	-	-			-
		6818 - Speech/Language Total		25,702	27,258	33,002						-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	48,326	71,053	51,000	69,360	1,548	70,748	(17,687)		53,061
		6824 - Inclusion Support Total		48,326	71,053	51,000	69,360	1,548	70,748			53,061
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,265	76,071	56,698	32,459	32,459	33,108			33,108
		6833 - Social Workers Total		65,265	76,071	56,698	32,459	32,459	33,108			33,108
		6836 - Psychologists	81112 - Teacher Salaries & Wages	49,745	1,548	-	42,500	42,500	42,500			42,500
		6836 - Psychologists Total		49,745	1,548	-	42,500	42,500	42,500			42,500

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	16,722	34,680	34,459	35,374			35,374
		6845 - One to One Assistance Total		-	-	16,722	34,680	34,459	35,374			35,374
		6960 - Facilities Maintenance	82403 - Plumbing Services	2,587	-	120	-	-	-			-
			82404 - Roof Repairs	27,021	7,960	-	-	-	-			-
			82405 - Flooring Supplies/Services	1,958	1,997	-		-	-			-
			82407 - Masonry Supplies/ Services	-	-	500	-	-	-			-
			82408 - Electrical Services	1,733	259	1,301	-	3,922	-			-
			82410 - Painting Services	4,946	78	78	-	-	-			-
			82411 - Window/Glass Services/Supplies	260	-		-	-	-			-
			82412 - HVAC Contracted Services	-	225	-	-	-	-			-
			82415 - Contracted Snow Removal	-	-	7,687	-	5,850	-			-
			82904 - Custodial Supplies/Cleaning Services		464	-		-	-			-
			83402 - Telephone/pagers	-	240	-	-	-	-			-
			84306 - Carpentry Supplies/Doors			-		1,529	-			-
			84308 - Electrical Supplies	1,212	-	-	-	668	-			-
		6960 - Facilities Maintenance Total		39,717	11,223	9,685	-	11,969	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	92,365	93,396	87,032	96,320	96,320	96,846			96,846
			81301 - Overtime/Peakload Requirement	509	828	453	-	-	-			-
			81307 - Permit	1,578	1,546	1,494	-	1,746	-			-
			81308 - Out of Classification Salary	357	420	834	-	491	-			-
			81314 - Custodial Clothing Allowance	800	800	800	-	800	-			-
			81316 - Vacation	5,174	6,823	6,860	-	4,296	-			-
			81416 - Longevity Custodial	1,000	1,200	900	-	1,200	-			-
			82904 - Custodial Supplies/Cleaning Services	-	247	13,477	-	-	-			-
		6965 - Custodial Services Total		101,783	105,260	111,849	96,320	104,853	96,846			96,846
		Bishop Total		2,116,791	2,307,705	2,334,785	2,484,494	2,469,326	2,552,637	73,320	(17,687)	2,608,270

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
9	Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	248,007	256,377	284,977	300,287	300,287	309,069			309,069
			81116 - Full/Time Teacher Aides Salaries & Wages	2,724	15,244	17,697	42,483	54,669	43,333		(8,844)	34,489
			81413 - Longevity Teacher	2,355	2,388	3,366	2,888	6,240	8,423			8,423
		6503 - Kindergarten Total		253,086	274,009	306,039	345,658	361,197	360,825		(8,844)	351,981
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	1,065,712	1,133,471	1,194,148	1,242,176	1,242,177	1,311,808			1,311,808
			81116 - Full/Time Teacher Aides Salaries & Wages	-	21,224	25,500	34,680	26,010	35,374			35,374
			81201 - Temporary Salaries & Wages Professional	75	-	-	-	-	-			-
			81318 - Teacher Moving Allowance	1,171	-	-	-	1,296	-			-
			81413 - Longevity Teacher	8,370	7,684	8,662	5,536	12,900	12,900			12,900
			84201 - Office Supplies	3,253	3,981	1,565	2,989	1,000	4,989			4,989
			85101 - Reproduction supplies - Paper/Toner	8,485	11,474	3,743	9,743	7,138	13,153			13,153
			85103 - Instructional Materials	25,124	16,437	19,341	16,661	18,929	16,661			16,661
			85106 - Textbooks, Books & Periodicals	390	5,275	6,005	5,000	1,932	7,659			7,659
			88502 - Computer Network Telecom	-	-	-	480	-	480			480
		6506 - Elementary Education Total		1,112,580	1,199,546	1,258,963	1,317,265	1,311,380	1,403,024			1,403,024
		6536 - Art	81112 - Teacher Salaries & Wages	37,280	38,026	39,536	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		37,280	38,026	39,536	40,327	40,327	42,458			42,458
		6539 - Music	81112 - Teacher Salaries & Wages	37,280	38,026	39,536	40,327	80,654	41,134			41,134
			81413 - Longevity Teacher	-	2,610	3,644	3,127	3,127	3,127			3,127
		6539 - Music Total		37,280	40,636	43,181	43,454	83,782	44,261			44,261
		6548 - Physical Education	81112 - Teacher Salaries & Wages	105,656	109,337	114,655	119,064	119,064	123,401			123,401
			81322 - Other Stipend	1,916	1,916	936	1,916	-	-			-
			81413 - Longevity Teacher	2,648	2,648	2,648	2,648	2,648	4,212			4,212
		6548 - Physical Education Total		110,220	113,901	118,240	123,628	121,712	127,613			127,613
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	74,561	75,579	79,073	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	2,648	2,648	2,888	2,648	2,888	2,888			2,888
		6554 - Health Services/Nursing Total		77,209	78,227	81,961	83,302	83,542	85,155			85,155
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,991	20,244	20,245	20,649			20,649
		6563 - Library/Media Total		16,135	19,458	19,991	20,244	20,245	20,649			20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	114,114	123,815	125,617	127,194	127,194	129,738			129,738
			81115 - Clerical Salaries & Wages	45,434	47,206	47,950	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,250	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	7,392	3,770	8,386	-	7,908	-			-
			81415 - Longevity Clerical	1,650	1,650	1,650	1,650	1,650	1,650			1,650
			83101 - Professional & Tech Services	-	-	-	5,000	-	-			-
		6566 - Management and Supervision - Principals Total		184,840	176,441	183,604	191,922	194,830	194,825			194,825
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	220	-	216	-	475	-			-
		6575 - Professional Development Total		220		216		475				-
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	73,757	76,922	80,440	83,416	83,416	139,700			139,700
		6581 - Reading Interventions Total		73,757	76,922	80,440	83,416	83,416	139,700			139,700
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		6809 - SPED Teacher Total		99,047	101,502	158,096	169,164	168,349	179,749			179,749
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	3,127	-	1,684			1,684
		6812 - OT/PT Total					43,454	40,327	42,817			42,817
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		6818 - Speech/Language Total		48,344	51,411	53,970	62,193	62,193	66,206			66,206
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	31,252	33,444	34,680	29,279	35,374			35,374
		6824 - Inclusion Support Total		32,270	31,252	33,444	34,680	29,279	35,374			35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	2,606	58,840	63,085	64,523	64,523	65,814			65,814
		6833 - Social Workers Total		2,606	58,840	63,085	64,523	64,523	65,814			65,814

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	39,924	42,995	42,500	42,500	42,500			42,500	
		6836 - Psychologists Total		-	39,924	42,995	42,500	42,500				42,500	
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	31,837	62,890	48,552	61,014	67,210			67,210	
		6845 - One to One Assistance Total		32,270	31,837	62,890	48,552	61,014	67,210			67,210	
		6960 - Facilities Maintenance	82403 - Plumbing Services	2,660	486	-	-	-	-			-	
			82404 - Roof Repairs	7,077	-	-	-	-	-			-	
			82407 - Masonry Supplies/ Services	-	-	2,100	-	-	-			-	
			82408 - Electrical Services	9,617	220	500	-	350	-			-	
			82409 - Grounds//Supplies	3,301	4,096	-	-	-	-			-	
			82410 - Painting Services	68	604	-	-	-	-			-	
			82411 - Window/Glass Services/Supplies	1,200	-	-	-	-	-			-	
			82412 - HVAC Contracted Services	-	225	-	-	-	-			-	
			82415 - Contracted Snow Removal	-	-	-	-	7,500	-			-	
			83402 - Telephone/pagers	-	80	-	-	80	-			-	
			84306 - Carpentry Supplies/Doors	-	866	152	-	-	-			-	
			84308 - Electrical Supplies	858	338	50	-	2,418	-			-	
		6960 - Facilities Maintenance Total		24,781	6,915	2,802	-	10,348	-			-	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,067	88,309	67,910	96,510	96,510	91,244			91,244	
			81301 - Overtime/Peakload Requirement	506	-	35	-	19,298	-			-	
			81307 - Permit	249	7,754	638	-	136	-			-	
			81308 - Out of Classification Salary	140	625	834	-	-	-			-	
			81314 - Custodial Clothing Allowance	800	800	800	-	400	-			-	
			81316 - Vacation	2,681	3,424	3,398	-	2,875	-			-	
			81416 - Longevity Custodial	800	500	500	-	500	-			-	
			82904 - Custodial Supplies/Cleaning Services	-	-	20,536	-	-	-			-	
		6965 - Custodial Services Total		96,243	101,412	94,651	96,510	119,719	91,244			91,244	
		Brackett Total		2,238,168	2,440,259	2,644,104	2,810,793	2,899,157	3,009,422			(8,844)	3,000,578

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
12	Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	280,193	220,760	236,699	242,455	242,455	247,304			247,304
			81116 - Full/Time Teacher Aides Salaries & Wages	8,813	17,239	8,563	34,680	63,402	35,374			35,374
			81413 - Longevity Teacher	6,305	5,995	6,015	2,648	8,424	5,536			5,536
		6503 - Kindergarten Total		295,311	243,994	251,277	279,783	314,281	288,214			288,214
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	980,346	1,119,466	1,173,882	1,206,833	1,206,833	1,265,369			1,265,369
			81116 - Full/Time Teacher Aides Salaries & Wages	-	32,736	55,912	52,020	35,818	35,374			35,374
			81318 - Teacher Moving Allowance	1,074	843	1,313	-	1,841	-			-
			81413 - Longevity Teacher	7,645	11,113	11,989	6,015	14,439	14,439			14,439
			83302 - Field Trips (including expenses)		250	-	-	-	-			-
			83404 - Reproduction/Printing	227	-	-	-	-	-			-
			84201 - Office Supplies	8,519	4,886	4,920	4,000	4,769	4,000			4,000
			85101 - Reproduction supplies - Paper/Toner	10,014	6,110	6,190	9,360	5,852	9,360			9,360
			85103 - Instructional Materials	12,691	20,862	21,772	14,164	19,258	18,164			18,164
			85106 - Textbooks, Books & Periodicals	49	868	1,007	5,000	750	2,516			2,516
		6506 - Elementary Education Total		1,020,565	1,197,134	1,276,984	1,297,392	1,289,560	1,349,222			1,349,222
		6536 - Art	81112 - Teacher Salaries & Wages	32,670	31,227	34,956	33,394	33,394	35,393			35,393
			6536 - Art Total	32,670	31,227	34,956	33,394	33,394	35,393			35,393
		6539 - Music	81112 - Teacher Salaries & Wages	32,091	29,805	30,486	44,892	44,892	47,697			47,697
			6539 - Music Total	32,091	29,805	30,486	44,892	44,892	47,697			47,697
		6548 - Physical Education	81112 - Teacher Salaries & Wages	113,481	128,917	170,957	139,884	139,884	148,081			148,081
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6548 - Physical Education Total		113,481	128,917	170,957	139,884	139,884	150,729			150,729
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	63,664	68,000	71,956	54,582	54,582	57,894			57,894
			6554 - Health Services/Nursing Total	63,664	68,000	71,956	54,582	54,582	57,894			57,894
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,244	20,245	20,649			20,649
			6563 - Library/Media Total	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	111,529	108,352	113,318	115,617	115,617	117,929	95,000		212,929
			81115 - Clerical Salaries & Wages	47,927	49,728	49,508	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,135		29	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	-	-	1,010	1,000	3,378	1,000			1,000
			81320 - Skill Stipend	-	1,024	150	500	-	500			500
			81415 - Longevity Clerical	1,350	1,350	1,350	1,350	1,350	1,650			1,650
			83101 - Professional & Tech Services	-	713	506	6,000	1,000	6,000			6,000
			84201 - Office Supplies			300	-	-	-			-
			87101 - Business Travel			400	-	300	-			-
		6566 - Management and Supervision - Principals Total		176,941	161,167	166,571	182,545	179,723	190,516	95,000		285,516
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	-	200	-	800	-			-
			87202 - Training Educ Conferences & Attendance	3,717	1,607	1,400	-	3,975	-			-
			87301 - Professional Affiliations Membership/Pubs	-	-	427	-	488	-			-
		6575 - Professional Development Total		3,717	1,607	2,027	-	5,263	-			-
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	117,094	120,576	134,607	154,314	154,314	138,006			138,006
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6581 - Reading Interventions Total		117,094	120,576	134,607	154,314	154,314	140,654			140,654
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,055	127,563	133,639	199,859	199,859	209,405			209,405
			6809 - SPED Teacher Total	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,281	37,664	37,604	40,327	40,327	41,134			41,134
			6812 - OT/PT Total	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	68,502	28,440	34,089	38,012	38,012	40,324			40,324
			6818 - Speech/Language Total	68,502	28,440	34,089	38,012	38,012	40,324			40,324
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	16,458	25,407	52,020	43,239	53,060			53,060
			6824 - Inclusion Support Total	32,270	16,458	25,407	52,020	43,239	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,812	71,579	42,333	68,052	68,052	73,425			73,425
			6833 - Social Workers Total	29,812	71,579	42,333	68,052	68,052	73,425			73,425

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	
		6836 - Psychologists	81112 - Teacher Salaries & Wages	102,599	73,997	78,866	39,136	39,136	42,543			42,543	
		6836 - Psychologists Total		102,599	73,997	78,866	39,136	39,136	42,543			42,543	
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	48,052	49,284	9,755	26,010	-	8,844			8,844	
		6845 - One to One Assistance Total		48,052	49,284	9,755	26,010		8,844			8,844	
		6960 - Facilities Maintenance	82403 - Plumbing Services	1,479	-	-	-	-	-			-	
			82404 - Roof Repairs	985		1,850		-	-			-	
			82405 - Flooring Supplies/Services	1,485		-		-	-			-	
			82407 - Masonry Supplies/ Services	1,975		4,702		-	-			-	
			82408 - Electrical Services	745	-	175	-	1,350	-			-	
			82409 - Grounds/Supplies	-	-	566	-	-	-			-	
			82412 - HVAC Contracted Services	-	5,825	2,686	-	2,780	-			-	
			82415 - Contracted Snow Removal	-	-	7,687	-	5,250	-			-	
			83402 - Telephone/pagers	120		-		-	-			-	
			84308 - Electrical Supplies	566	587	13	-	828	-			-	
			88501 - Capital Equipment/Furniture	4,507	-	3,299	-	-	-			-	
		6960 - Facilities Maintenance Total		11,862	6,412	20,978	-	10,208	-			-	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,047	96,039	98,401	96,321	96,321	97,246			97,246	
			81301 - Overtime/Peakload Requirement	219	920	1,197	-	512	-			-	
			81307 - Permit	782	634	587	-	250	-			-	
			81308 - Out of Classification Salary	95	404	179		249	-			-	
			81314 - Custodial Clothing Allowance	800	800	800	-	800	-			-	
			81316 - Vacation	4,809	8,432	5,356	-	5,174	-			-	
			81416 - Longevity Custodial	600	1,000	1,000		1,000	-			-	
			82904 - Custodial Supplies/Cleaning Services	-	-	233	-	-	-			-	
		6965 - Custodial Services Total		98,352	108,229	107,753	96,321	104,306	97,246			97,246	
		Dallin Total			2,423,454	2,521,511	2,650,091	2,766,767	2,779,278	2,846,948	95,000		2,941,948

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
15	Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	190,356	249,317	275,178	259,292	259,292	273,194			273,194
			81116 - Full/Time Teacher Aides Salaries & Wages	2,305	15,535	17,232	69,360	60,469	70,748		(35,374)	35,374
			81202 - Temporary Salaries & Wages Other	-	-	129	-	-	-			-
		6503 - Kindergarten Total		192,661	264,852	292,539	328,652	319,760	343,942		(35,374)	308,568
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	816,327	905,086	942,311	1,140,946	1,140,946	1,198,560			1,198,560
			81116 - Full/Time Teacher Aides Salaries & Wages	-	16,458	16,628	26,010	17,340	17,687			17,687
			81201 - Temporary Salaries & Wages Professional			57		-	-			-
			81318 - Teacher Moving Allowance	350	639	465	1,000	389	1,000			1,000
			81413 - Longevity Teacher	11,135	10,133	14,596	8,184	14,199	14,199			14,199
			83302 - Field Trips (including expenses)	160		-		-	-			-
			83404 - Reproduction/Printing	469		-		713	-			-
			84201 - Office Supplies	7,500	4,866	5,142	4,500	2,477	4,500			4,500
			85101 - Reproduction supplies - Paper/Toner	4,618	5,111	10,394	8,025	6,001	8,025			8,025
			85103 - Instructional Materials	15,163	15,630	16,307	12,000	18,448	15,068			15,068
			85106 - Textbooks, Books & Periodicals	564	5,971	5,037	4,000	1,120	5,000			5,000
		6506 - Elementary Education Total		856,286	963,894	1,010,937	1,204,665	1,201,633	1,264,039			1,264,039
		6536 - Art	81112 - Teacher Salaries & Wages	67,606	46,986	44,194	52,839	52,839	54,340			54,340
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		67,606	46,986	44,194	52,839	52,839	55,664			55,664
		6539 - Music	81112 - Teacher Salaries & Wages	18,891	31,408	47,544	33,624	33,624	35,717			35,717
			81413 - Longevity Teacher	-	2,648	-	-	-	-			-
		6539 - Music Total		18,891	34,056	47,544	33,624	33,624	35,717			35,717
		6548 - Physical Education	81112 - Teacher Salaries & Wages	69,162	70,545	71,956	73,395	73,395	74,863			74,863
			81413 - Longevity Teacher	-	-	-	-	2,648	2,648			2,648
		6548 - Physical Education Total		69,162	70,545	71,956	73,395	76,043	77,511			77,511
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	60,395	102,600	58,302	62,192	62,192	66,206			66,206
		6554 - Health Services/Nursing Total		60,395	102,600	58,302	62,192	62,192	66,206			66,206
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,165	20,245	20,568			20,568
		6563 - Library/Media Total		16,135	19,458	19,848	20,165	20,245	20,568			20,568
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,938	104,751	112,568	114,852	114,852	117,149	47,500		164,649
			81115 - Clerical Salaries & Wages	50,833	27,072	38,698	53,417	53,417	60,425			60,425
			81116 - Full/Time Teacher Aides Salaries & Wages	18,205	5,460	5,370		5,110	-			-
			81201 - Temporary Salaries & Wages Professional	12	2,041	143	-	993	-			-
			81202 - Temporary Salaries & Wages Other	930	-	-	-	2,100	-			-
			83145 - Longevity Clerical	500	500	519	-	-	-			-
			83101 - Professional & Tech Services	-	-	-	5,000	2,000	5,000			5,000
			87301 - Professional Affiliations Membership/Pubs	189		-	-	-	-			-
		6566 - Management and Supervision - Principals Total		177,607	139,824	157,297	173,269	178,471	182,574	47,500		230,074
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	880	1,003	2,194	3,220	2,194			2,194
			87301 - Professional Affiliations Membership/Pubs			74		1,034	-			-
		6575 - Professional Development Total			880	1,077	2,194	4,254	2,194			2,194
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		6581 - Reading Interventions Total		75,970	77,489	81,781	156,769	156,769	132,987			132,987
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	-	-	14,875	-	-	-			-
		6803 - Pupil Services (504) Total				14,875						-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	95,616	100,722	107,005	162,624	162,624	173,093			173,093
		6809 - SPED Teacher Total		95,616	100,722	107,005	162,624	162,624	173,093			173,093
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	56,536	57,565		-	-			-
		6812 - OT/PT Total		27,665	56,536	57,565		-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	-	-	-	3,127	-	3,367			3,367
		6818 - Speech/Language Total				3,127		83,781	80,654	85,634		85,634
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		6824 - Inclusion Support Total		32,094	31,862	33,071	43,350	34,680	44,217			44,217

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6833 - Social Workers	81112 - Teacher Salaries & Wages	8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6833 - Social Workers Total		8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6836 - Psychologists	81112 - Teacher Salaries & Wages	39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6836 - Psychologists Total		39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,591	39,536		-	-			-
		6839 - Team Chairs Total			35,591	39,536						-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,694	17,242	17,000	52,020	55,365	53,060			53,060
		6845 - One to One Assistance Total		15,694	17,242	17,000	52,020	55,365	53,060			53,060
	6960 - Facilities Maintenance	82403 - Plumbing Services		1,715	-	-	-	-	-			-
		82404 - Roof Repairs		-	-	4,230	-	-	-			-
		82405 - Flooring Supplies/Services		-	1,779	652	-	-	-			-
		82407 - Masonry Supplies/ Services		-	3,500	-	-	-	-			-
		82408 - Electrical Services		9,455	1,985	13,437	-	768	-			-
		82409 - Grounds/Supplies		6,616	-	-	-	3,340	-			-
		82410 - Painting Services		60	-	-	-	-	-			-
		82411 - Window/Glass Services/Supplies		900		-		-	-			-
		82412 - HVAC Contracted Services		-	225	-	-	-	-			-
		82415 - Contracted Snow Removal		-	-	6,657	-	6,900	-			-
		83402 - Telephone/pagers		200	-	240	-	-	-			-
		83802 - Environmental Services		9,144		-		-	-			-
		84306 - Carpentry Supplies/Doors		320	148	502	-	-	-			-
		84308 - Electrical Supplies		1,544	169	-	-	670	-			-
		88501 - Capital Equipment/Furniture		-	1,393	-	-	-	-			-
		88925 - Engineering Services		7,250		-		-	-			-
	6960 - Facilities Maintenance Total			37,204	9,199	25,718	-	11,678	-			97,246
	6965 - Custodial Services	81113 - Custodial Salaries & Wages		91,567	96,648	98,710	96,321	96,321	97,246			97,246
		81301 - Overtime/Peakload Requirement		295	1,247	711		-	-			-
		81307 - Permit		469	772	245	-	392	-			-
		81308 - Out of Classification Salary		143	198	289	-	423	-			-
		81310 - Call Back						284	-			-
		81314 - Custodial Clothing Allowance		800	800	800	-	800	-			-
		81316 - Vacation		3,040	3,467	3,282	-	3,921	-			-
		81416 - Longevity Custodial		300	1,000	1,200		700	-			-
	6965 - Custodial Services Total			96,614	104,132	105,238	96,321	102,842	97,246			97,246
	Hardy Total			1,887,275	2,123,737	2,286,262	2,645,143	2,652,957	2,740,888	47,500	(35,374)	2,753,014

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
18	Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	113,298	114,404	122,746	140,095	140,095	149,585			149,585
			81116 - Full/Time Teacher Aides Salaries & Wages	760	7,445	18,224	26,010	8,670	26,530	(8,844)		17,686
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6503 - Kindergarten Total		114,058	121,849	140,971	166,105	148,766	178,763		(8,844)	169,919
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	583,283	621,023	665,066	697,447	697,447	729,942			729,942
			81116 - Full/Time Teacher Aides Salaries & Wages	-	15,908	14,697	17,340	7,138	17,687			17,687
			81318 - Teacher Moving Allowance	-	-	416	-	-	-			-
			81413 - Longevity Teacher	2,159	2,190	3,086	6,015	8,903	8,903			8,903
			84201 - Office Supplies	2,699	2,419	3,164	2,500	1,260	2,500			2,500
			85101 - Reproduction supplies - Paper/Toner	6,472	7,892	7,612	7,181	7,978	7,181			7,181
			85103 - Instructional Materials	7,717	10,561	10,270	10,662	12,898	10,662			10,662
			85106 - Textbooks, Books & Periodicals	1,389	1,189	204	500	1,134	500			500
		6506 - Elementary Education Total		603,719	661,182	704,515	741,645	736,758	777,375			777,375
		6536 - Art	81112 - Teacher Salaries & Wages	37,280	38,026	54,104	55,718	55,718	57,501			57,501
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		37,280	38,026	54,104	55,718	55,718	58,825			58,825
		6539 - Music	81112 - Teacher Salaries & Wages	37,280	38,026	39,537	52,765	52,765	54,375			54,375
		6539 - Music Total		37,280	38,026	39,537	52,765	52,765	54,375			54,375
		6548 - Physical Education	81112 - Teacher Salaries & Wages	31,096	33,286	46,399	48,019	48,019	51,379			51,379
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6548 - Physical Education Total		31,096	33,286	46,399	48,019	48,019	52,703			52,703
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	42,884	55,215	56,698	60,554	60,554	64,541			64,541
		6554 - Health Services/Nursing Total		42,884	55,215	56,698	60,554	60,554	64,541			64,541
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		6563 - Library/Media Total		16,135	19,458	19,848	20,244	20,245	20,649			20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	110,316	113,890	117,627	119,972	119,972	122,371			122,371
			81115 - Clerical Salaries & Wages	37,388	39,581	43,399	53,417	53,417	60,425			60,425
			81415 - Longevity Clerical	-	-	-	-	-	600			600
			83101 - Professional & Tech Services	750	8,234	2,430	10,000	2,113	3,502			3,502
		6566 - Management and Supervision - Principals Total		148,454	161,705	163,456	183,389	175,501	186,898			186,898
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	2,663	-	-	106	500	106			106
			87301 - Professional Affiliations Membership/Pubs	-	-	-	106	500	106			106
		6575 - Professional Development Total		2,663	-	-	106	3,700	106			106
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,926	157,707	79,556	51,934	51,934	52,973			52,973
		6581 - Reading Interventions Total		149,926	157,707	79,556	51,934	51,934	52,973			52,973
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,044	213,244	143,777	149,914	149,914	156,307			156,307
			81413 - Longevity Teacher	6,255	6,255	3,367	3,367	3,367	3,367			3,367
		6809 - SPED Teacher Total		301,299	219,499	147,144	153,281	153,281	159,674			159,674
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	39,537	74,107	74,107	77,475			77,475
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6812 - OT/PT Total		-	-	39,537	74,107	76,755	78,799			78,799
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	74,561	53,610	58,840	62,731	62,731	66,770			66,770
		6818 - Speech/Language Total		74,561	53,610	58,840	62,731	62,731	66,770			66,770
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	43,178	51,006	49,633	52,020	51,799	53,060			53,060
		6824 - Inclusion Support Total		43,178	51,006	49,633	52,020	51,799	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	6,289	-	75,313	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		6,289	-	75,313	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	1,724	9,653	-	-	-			-
		6836 - Psychologists Total		-	1,724	9,653	-	-	-			-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	13,062	-	-	29,340	46,680	29,927			29,927
		6845 - One to One Assistance Total		13,062	-	-	29,340	46,680	29,927			29,927

Section 8

FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6960 - Facilities Maintenance	82403 - Plumbing Services	1,435	-	1,048	-	680	-	-	-	-
			82405 - Flooring Supplies/Services		1,544	136		-	-	-	-	-
			82407 - Masonry Supplies/ Services	-	-	2,635	-	-	-	-	-	-
			82408 - Electrical Services	926	11,737	2,026	-	-	-	-	-	-
			82410 - Painting Services		340	49		-	-	-	-	-
			82412 - HVAC Contracted Services	-	5,660	-		-	-	-	-	-
			82415 - Contracted Snow Removal	-	-	7,687	-	6,450	-	-	-	-
			83402 - Telephone/pagers	240	80	-		-	-	-	-	-
			84201 - Office Supplies	-	590	-	-	-	-	-	-	-
			84306 - Carpentry Supplies/Doors	301	177	810	-	-	-	-	-	-
			84308 - Electrical Supplies	761	1,762	74		1,134	-	-	-	-
			84312 - HVAC Supplies	10,000	-	-	-	-	-	-	-	-
			84325 - Weather/Urgent Repairs	23,787	2,751	-		-	-	-	-	-
		6960 - Facilities Maintenance Total		37,450	24,641	14,465	-	8,264	-	-	-	-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,593	91,599	79,169	96,321	96,321	97,046			97,046
			81301 - Overtime/Peakload Requirement	2,964	897	355	-	512	-	-	-	-
			81307 - Permit	247	-	107	-	1,135	-	-	-	-
			81308 - Out of Classification Salary	380	269	582	-	650	-	-	-	-
			81310 - Call Back	129	-	-		269	-	-	-	-
			81314 - Custodial Clothing Allowance	800	800	400		800	-	-	-	-
			81316 - Vacation	5,752	9,465	5,129	-	6,428	-	-	-	-
			81416 - Longevity Custodial	300	1,828	1,000		1,300	-	-	-	-
			82904 - Custodial Supplies/Cleaning Services	-	219	218	-	-	-	-	-	-
		6965 - Custodial Services Total		102,165	105,077	86,960	96,321	107,415	97,046			97,046
		Peirce Total		1,761,499	1,742,011	1,786,626	1,928,934	1,941,541	2,014,751		(8,844)	2,005,907

Section 8

FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
21	Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	204,541	179,996	183,937	192,789	192,789	202,474			202,474
			81116 - Full/Time Teacher Aides Salaries & Wages	13,638	-	166	29,340	28,713	29,927		(8,844)	21,083
			81413 - Longevity Teacher	-		2,648	-	2,648	2,648			2,648
		6503 - Kindergarten Total		218,179	179,996	186,751	222,129	224,150	235,049		(8,844)	226,205
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	869,651	941,511	1,013,851	1,055,355	1,055,355	1,099,803			1,099,803
			81116 - Full/Time Teacher Aides Salaries & Wages	27,421	24,417	24,913	17,340	32,993	17,687			17,687
			81201 - Temporary Salaries & Wages Professional			57		-	-			-
			81318 - Teacher Moving Allowance	5,081	3,821	-	-	15,068	16,000			16,000
			81413 - Longevity Teacher	12,751	10,812	11,072	10,592	14,200	14,200			14,200
			84201 - Office Supplies	2,544	1,255	2,262	2,423	3,345	2,423			2,423
			85101 - Reproduction supplies - Paper/Toner	9,104	8,901	7,418	8,056	8,811	8,056			8,056
			85103 - Instructional Materials	13,231	15,377	21,904	18,109	14,585	17,614			17,614
			85106 - Textbooks, Books & Periodicals	4,545	11,194	6,946	4,132	2,717	4,132			4,132
		6506 - Elementary Education Total		944,328	1,017,288	1,088,423	1,116,007	1,147,075	1,179,914			1,179,914
		6536 - Art	81112 - Teacher Salaries & Wages	34,201	36,706	39,536	64,549	64,549	66,950			66,950
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		34,201	36,706	39,536	64,549	64,549	68,274			68,274
		6539 - Music	81112 - Teacher Salaries & Wages	50,414	30,525	31,822	32,459	32,459	33,108			33,108
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6539 - Music Total		50,414	30,525	31,822	32,459	32,459	34,432			34,432
		6548 - Physical Education	81112 - Teacher Salaries & Wages	62,346	62,618	74,820	89,298	89,298	95,311			95,311
		6548 - Physical Education Total		62,346	62,618	74,820	89,298	89,298	95,311			95,311
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	69,162	70,545	79,350	56,207	56,207	57,331			57,331
			81413 - Longevity Teacher	-	2,648	2,648	-	-	-			-
		6554 - Health Services/Nursing Total		71,810	73,193	81,998	56,207	56,207	57,331			57,331
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,139	18,004	20,808	20,808	21,224			21,224
		6563 - Library/Media Total		16,135	19,139	18,004	20,808	20,808	21,224			21,224
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,640	112,165	113,468	115,770	115,770	118,085			118,085
			81115 - Clerical Salaries & Wages	44,233	47,392	49,291	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	-	2,709	5,065	-	-	-			-
			81206 - Temporary Clerical Help	-	-	3,242	-	77	-			-
			81322 - Other Stipend	-	-	5,000	-	-	-			-
			81415 - Longevity Clerical	-	-	1,350	1,150	1,350	1,350			1,350
			83101 - Professional & Tech Services	1,150	-	200	2,233	1,500	2,233			2,233
		6566 - Management and Supervision - Principals Total		168,158	162,266	177,616	177,231	176,774	185,105			185,105
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	-	117	-	-	-			-
			87202 - Training Educ Conferences & Attendance	11,416	1,355	1,400	1,670	5,531	1,670			1,670
		6575 - Professional Development Total		11,416	1,355	1,517	1,670	5,531	1,670			1,670
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,365	85,754	99,231	103,938	103,938	99,942			99,942
			81413 - Longevity Teacher	2,888	3,127	-	-	-	-			-
		6581 - Reading Interventions Total		78,253	88,881	99,231	103,938	103,938	99,942			99,942
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	121,633	128,290	131,512	117,302	125,203	73,320			198,523
			81413 - Longevity Teacher	3,367	3,367	3,367	-	-	-			-
		6809 - SPED Teacher Total		125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	76,152	31,629	-	-	-			-
		6812 - OT/PT Total		74,561	76,152	31,629						-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,504	-	38,196	40,482	40,482	43,236			43,236
		6818 - Speech/Language Total		26,504		38,196	40,482	40,482	43,236			43,236
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		6824 - Inclusion Support Total		32,270	32,735	33,629	34,680	34,680	35,374			35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	63,971	76,820	76,820	82,267			82,267
		6833 - Social Workers Total		-	-	63,971	76,820	76,820	82,267			82,267

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	46,493	49,069	50,050	50,050	51,051			51,051
		6836 - Psychologists Total		-	46,493	49,069	50,050	50,050	51,051			51,051
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,592	54,810		-	-			-
		6839 - Team Chairs Total			35,592	54,810		-	-			-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	14,569	44,621	69,360	56,879	70,747			70,747
		6845 - One to One Assistance Total		-	14,569	44,621	69,360	56,879	70,747			70,747
	6960 - Facilities Maintenance	82403 - Plumbing Services		2,420	-	-	-	-	-			-
		82405 - Flooring Supplies/Services		2,963	-	-	-	-	-			-
		82408 - Electrical Services		994	765	-	-	-	-			-
		82409 - Grounds//Supplies		2,130	540	-	-	-	-			-
		82410 - Painting Services		5,924		-		-	-			-
		82414 - Boiler Services		3,207	652	290	-	-	-			-
		82415 - Contracted Snow Removal		-	-	7,687	-	5,670	-			-
		83402 - Telephone/pagers		200	-	-	-	-	-			-
		83802 - Environmental Services		370	-	-	-	-	-			-
		83803 - Security Services		-	3,883	-	-	-	-			-
		84308 - Electrical Supplies		-	-	250	-	-	-			-
		88920 - General Construction Contract		83	19,975	-	-	-	-			-
		6960 - Facilities Maintenance Total		18,291	25,815	8,228	-	5,670	-			-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages		91,148	82,803	95,794	96,321	96,321	97,045			97,045
		81301 - Overtime/Peakload Requirement		430	246	1,107	-	2,470	-			-
		81307 - Permit		1,181	852	317	-	181	-			-
		81308 - Out of Classification Salary		323	375	304	-	352	-			-
		81314 - Custodial Clothing Allowance		800	400	800		800	-			-
		81316 - Vacation		5,206	8,404	3,963	-	5,624	-			-
		81416 - Longevity Custodial		700	1,200	1,200		1,200	-			-
		82904 - Custodial Supplies/Cleaning Services				174		-	-			-
		6965 - Custodial Services Total		99,788	94,280	103,659	96,321	106,948	97,045			97,045
	Stratton Total			2,031,654	2,129,260	2,362,409	2,369,310	2,412,425	2,483,175	73,320	(8,844)	2,547,651

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
24	Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	282,959	346,175	313,780	258,787	258,787	271,728			271,728
			81116 - Full/Time Teacher Aides Salaries & Wages	-	8,139	14	60,690	53,217	61,904	(26,531)		35,373
			81413 - Longevity Teacher	-	-	-	-	2,648	2,648			2,648
		6503 - Kindergarten Total		282,959	354,314	313,794	319,477	314,652	336,280		(26,531)	309,749
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	636,594	719,255	916,584	1,168,345	1,168,345	1,220,338			1,220,338
			81116 - Full/Time Teacher Aides Salaries & Wages	-	45,732	48,864	46,680	46,680	17,687			17,687
			81318 - Teacher Moving Allowance	8,093	1,172	269	600	596	3,000			3,000
			81413 - Longevity Teacher	7,357	7,424	13,325	2,648	11,791	14,439			14,439
			83101 - Professional & Tech Services	300	-	-	-	-	-			-
			84201 - Office Supplies	2,153	1,962	5,813	2,563	4,664	2,563			2,563
			85101 - Reproduction supplies - Paper/Toner	8,174	11,873	8,830	8,000	9,717	9,666			9,666
			85103 - Instructional Materials	17,732	15,777	15,836	16,799	18,076	16,799			16,799
			85106 - Textbooks, Books & Periodicals	2,668	779	4,338	5,565	500	5,565			5,565
			87202 - Training Educ Conferences & Attendance	164	78	374	-	-	-			-
			88501 - Capital Equipment/Furniture	-	-	520	-	-	-			-
		6506 - Elementary Education Total		683,235	804,052	1,014,753	1,251,200	1,260,368	1,290,057			1,290,057
		6536 - Art	81112 - Teacher Salaries & Wages	-	47,382	71,573	51,458	51,458	52,931			52,931
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total			47,382	71,573	51,458	51,458	54,255			54,255
		6539 - Music	81112 - Teacher Salaries & Wages	-	35,716	30,486	39,334	39,334	41,788			41,788
		6539 - Music Total				35,716	30,486	39,334	39,334	41,788		41,788
		6548 - Physical Education	81112 - Teacher Salaries & Wages	52,789	55,587	68,686	82,493	82,493	87,809			87,809
		6548 - Physical Education Total		52,789	55,587	68,686	82,493	82,493	87,809			87,809
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	55,277	72,744	29,583	73,395	73,395	74,863			74,863
		6554 - Health Services/Nursing Total		55,277	72,744	29,583	73,395	73,395	74,863			74,863
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,960	19,458	19,848	20,244	20,244	20,649			20,649
		6563 - Library/Media Total			16,960	19,458	19,848	20,244	20,245	20,649		20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	115,232	105,800	107,968	110,160	110,160	112,363	47,500		159,863
			81115 - Clerical Salaries & Wages	45,642	45,650	47,439	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	14,418	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	2,391	10,883	2,268	1,633	1,633	-			-
			81415 - Longevity Clerical	500	500	519	500	600	600			600
			83101 - Professional & Tech Services	-	-	678	3,400	500	3,400			3,400
		6566 - Management and Supervision - Principals Total		178,183	162,833	158,871	172,138	170,971	179,800	47,500		227,300
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	4,420	2,827	1,531	3,006	2,990	3,306			3,306
			87301 - Professional Affiliations Membership/Pubs	-	-	-	489	489	-			-
		6575 - Professional Development Total		4,420	2,827	1,531	3,006	3,479	3,306			3,306
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		6581 - Reading Interventions Total		149,022	153,113	161,337	164,563	164,563	167,855			167,855
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	120,147	124,790	210,585	216,965	216,965	223,523			223,523
			81413 - Longevity Teacher	-	-	2,888	2,888	3,127	5,775			5,775
		6809 - SPED Teacher Total		120,147	124,790	213,473	219,853	220,092	229,298			229,298
		6812 - OT/PT	81112 - Teacher Salaries & Wages	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		6812 - OT/PT Total		23,336	24,655	31,463	44,526	44,526	47,191			47,191
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	(6,078)	-	-	-	-	-			-
		6818 - Speech/Language Total		(6,078)								-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6824 - Inclusion Support Total		46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6833 - Social Workers	81112 - Teacher Salaries & Wages	74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total		37,985	(7,597)	40,890	41,708	41,708	42,543			42,543

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	-	12,000	-	12,240			12,240
		6845 - One to One Assistance Total		16,135	-	-	12,000	-	12,240			12,240
		6960 - Facilities Maintenance	82408 - Electrical Services	-	550	649	-	929	-			-
			82412 - HVAC Contracted Services	-	225	2,686	-	2,780	-			-
			82414 - Boiler Services	-	3,016	-	-	-	-			-
			82415 - Contracted Snow Removal	-	-	6,657	-	5,250	-			-
			82902 - Moving Supplies/ Services	-	-	59	-	-	-			-
			83402 - Telephone/pagers	130	-	-	-	-	-			-
			84306 - Carpentry Supplies/Doors	-	-	1,194	-	10	-			-
			84308 - Electrical Supplies	80	258	-	-	65	-			-
		6960 - Facilities Maintenance Total		210	4,049	11,246	-	9,034	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	71,247	89,560	86,682	96,321	96,321	97,046			97,046
			81301 - Overtime/Peakload Requirement	1,135	13	627	-	5,417	-			-
			81307 - Permit	3,064	931	1,832	-	754	-			-
			81308 - Out of Classification Salary	130	524	812	-	-	-			-
			81310 - Call Back	168	-	-	-	-	-			-
			81314 - Custodial Clothing Allowance	-	800	800	-	1,200	-			-
			81316 - Vacation	5,149	5,065	9,118	-	2,540	-			-
			81416 - Longevity Custodial	1,000	500	500	-	1,000	-			-
			82904 - Custodial Supplies/Cleaning Services	-	122	220	-	-	-			-
		6965 - Custodial Services Total		81,893	97,515	100,592	96,321	107,232	97,046			97,046
		Thompson Total		1,823,435	2,065,300	2,391,200	2,724,390	2,747,261	2,820,308	47,500	(26,531)	2,841,277

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
25	Early Childhood	6800 - PK - SPED	81112 - Teacher Salaries & Wages	124,850	154,798	-	171,114	171,114	165,271			165,271
			81116 - Full/Time Teacher Aides Salaries & Wages	157,052	150,355	174,569	254,156	222,713	259,240			259,240
			81210 - Leadership Stipends	-	-	-	-	2,827	-			-
			81318 - Teacher Moving Allowance	614		-		-				-
			81322 - Other Stipend	-	-	-	6,483	6,483	5,682			5,682
			81731 - MTRB Pensions	3,327	2,285	-	2,474	2,474	2,474			2,474
			83101 - Professional & Tech Services	14,759	6,106	-	7,068	7,068	5,394			5,394
			85100 - Educational Supplies	3,651	5,000	-	5,200	5,200	5,200			5,200
			85103 - Instructional Materials	-	-	-	3,271	-	3,271			3,271
			87105 - Workshop Stipends/PD Expenses	2,500	2,050	-	-	-				-
			6800 - PK - SPED Total	306,753	320,594	174,569	449,766	417,879	446,532			446,532
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	236,857	241,478	240,113	233,057	239,057	256,935			256,935
			81203 - Substitute Teachers Day - to- Day	9,663	14,646	10,298	-	-	-			-
		6809 - SPED Teacher Total		246,520	256,124	250,411	233,057	239,057	256,935			256,935
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	131,915	133,298		-	-			-
				74,561	131,915	133,298		-	-			-
		6812 - OT/PT Total										
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	150,699	205,703	174,763	69,260	69,260	74,040			74,040
				150,699	205,703	174,763	69,260	69,260	74,040			74,040
		6818 - Speech/Language Total										
		6833 - Social Workers	81112 - Teacher Salaries & Wages	60,245	48,299	75,313	80,654	80,654	82,267			82,267
				60,245	48,299	75,313	80,654	80,654	82,267			82,267
		6833 - Social Workers Total										
		6836 - Psychologists	81112 - Teacher Salaries & Wages	9,502	86,342	40,890	41,708	41,708	42,543			42,543
				9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total										
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		42,058	-		-	-			-
					42,058			-	-			-
		6839 - Team Chairs Total										
		Early Childhood Total		848,280	1,091,035	849,244	874,445	848,558	902,316			902,316

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
29	Elementary System	6503 - Kindergarten	81112 - Teacher Salaries & Wages	51,509	51,411	-	-	-	-	-	-	-
			81116 - Full/Time Teacher Aides Salaries & Wages	154,161	150,093	153,417	-	-	-	-	-	-
			81202 - Temporary Salaries & Wages Other	400	6,924	5,996	-	-	-	-	-	-
			81730 - Pensions	13,941	13,479	13,770	-	-	-	-	-	-
			83101 - Professional & Tech Services	5,250	5,318	7,869	-	-	-	-	-	-
			85102 - Testing Materials			2,994			-	-	-	-
			85103 - Instructional Materials	610	1,397	-		-	-	-	-	-
			85106 - Textbooks, Books & Periodicals	8,490	4,200	-		-	-	-	-	-
		6503 - Kindergarten Total		234,361	232,822	184,046	-	-	-	-	-	-
	6506 - Elementary Education	81112 - Teacher Salaries & Wages		14,062	141,372	106,028	100,000	700	-	102,000		102,000
		81201 - Temporary Salaries & Wages Professional		16,342	141,372	106,028	100,000	700	-			-
		81203 - Substitute Teachers Day - to- Day		224,595	268,048	295,406	208,414	233,863	258,414	37,074	(60,000)	235,488
		81204 - Extended Term Sub Teacher		120,062	193,901	150,177	76,927	60,418	80,000			80,000
		81215 - Admin Stipends		-	-	-	-	10,500	10,500			10,500
		83101 - Professional & Tech Services		3,750	350	35	-	-	-	-	-	-
		85106 - Textbooks, Books & Periodicals		1,238		-		-	-	-	-	-
		85110 - Instructional Equipment				1,000		-	-	-	-	-
		87202 - Training Educ Conferences & Attendance				4,550		-	-	-	-	-
		88920 - General Construction Contract				45,700		-	-	-	-	-
	6506 - Elementary Education Total			380,049	745,043	708,924	485,341	306,182	348,914	139,074	(60,000)	427,988
	6512 - ELL	81112 - Teacher Salaries & Wages		276,716	407,629	514,740	628,888	644,064	663,983		(73,320)	590,663
		81413 - Longevity Teacher		-	-	407	-	-	-	-	-	-
	6512 - ELL Total			276,716	407,629	515,148	628,888	644,064	663,983		(73,320)	590,663
	6536 - Art	81112 - Teacher Salaries & Wages			(13,935)	100		-	-	-	-	-
	6536 - Art Total				(13,935)	100		-	-	-	-	-
	6539 - Music	81112 - Teacher Salaries & Wages		-	7,568	6,754	10,844	10,844	17,017			17,017
		81205 - Student Activity Stipends		-	-	-	-	9,684	9,684			9,684
		81413 - Longevity Teacher		4,709	4,814	4,797	-	3,118	2,648			2,648
	6539 - Music Total			4,709	12,382	11,551	10,844	23,646	29,349			29,349
	6548 - Physical Education	85106 - Textbooks, Books & Periodicals		4,814		-		-	-	-	-	-
	6548 - Physical Education Total			4,814		-		-	-	-	-	-
	6566 - Management and Supervision	81114 - Food Service Salaries & Wages		126,071	139,324	152,813	117,242	142,480	140,690			140,690
		83101 - Professional & Tech Services		656	43,401	42,400	-	-	-	-	-	-
	6566 - Management and Supervision - Principals Total			126,727	182,725	195,213	117,242	142,480	140,690			140,690
	6575 - Professional Development	87105 - Workshop Stipends/PD Expenses		85	-	-	-	-	-	-	-	-
	6575 - Professional Development Total			85	-	-	-	-	-	-	-	-
	6578 - Math RTI	81112 - Teacher Salaries & Wages		139,826	285,924	334,602	347,589	347,589	393,341		(17,000)	376,341
		81116 - Full/Time Teacher Aides Salaries & Wages		-	-	-	25,268	28,653	25,773			25,773
		81201 - Temporary Salaries & Wages Professional		-	16,414	34,354	20,000	5,000	20,000			20,000
		81202 - Temporary Salaries & Wages Other		405	-	-	-	-	-			-
		81215 - Admin Stipends		-	-	-	-	10,000	10,000			10,000
		81413 - Longevity Teacher		-	-	-	-	-	4,212			4,212
		85103 - Instructional Materials		18,986	41	-	5,000	20,000	20,000			20,000
	6578 - Math RTI Total			159,217	302,379	368,957	397,857	411,242	473,326		(17,000)	456,326
	6581 - Reading Interventions	85103 - Instructional Materials		7,580	17,081	24,143	20,000	20,000	20,000			20,000
		85106 - Textbooks, Books & Periodicals		1,864	13,164	3,299	4,000	5,000	4,000			4,000
		85804 - Computer Software		283	5,024	5,167	5,200	-	5,200			5,200
		87202 - Training Educ Conferences & Attendance		450	445	-	-	-	-			-
	6581 - Reading Interventions Total			10,177	35,714	32,608	29,200	25,000	29,200			29,200
	6700 - C&I Leadership	81112 - Teacher Salaries & Wages		43,184	25,044	18,202	53,231	53,231	115,171			115,171
	6700 - C&I Leadership Total			43,184	25,044	18,202	53,231	53,231	115,171			115,171

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	5,858	6,310	8,161	-	-	-	-	-	-
		6755 - C&I Performing Art Total		5,858	6,310	8,161	-	-	-	-	-	-
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	110,918	192,161	183,625	240,070	240,070	244,192		(34,000)	210,192
			81210 - Leadership Stipends	-	-	-	-	10,392	10,392			10,392
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6760 - C&I Reading Total		110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	168,646		-		-	-	-	-	-
		6809 - SPED Teacher Total		168,646		-		-	-	-	-	-
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages	145,990	147,798	153,058	148,831	148,831	145,852			145,852
			81413 - Longevity Teacher	-	-	-	2,648	2,648	2,888			2,888
		6542 - Instrumental Music Total		145,990	147,798	153,058	151,479	151,479	148,740			148,740
		Elementary Systemwide Total		1,671,451	2,276,072	2,379,592	2,116,799	2,007,786	2,206,844	139,074	(184,320)	2,161,598

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
30	English	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	-	-	50	-	-	-	-	-
		6575 - Professional Development Total		-	-	-	50	-	-	-	-	-
		6740 - C&I English	81111 - Administration Salaries & Wages	83,734	85,523	107,699	101,455	101,455	103,480			103,480
			81201 - Temporary Salaries & Wages Professional			866		-	-			-
			83404 - Reproduction/Printing	-	-	831	1,000	-	1,000			1,000
			84201 - Office Supplies	971	1,711	3,485	2,500	768	2,500			2,500
			85102 - Testing Materials	-	1,131	-	400	5,186	2,000			2,000
			85103 - Instructional Materials	1,202	1,037	698	8,334	5,956	8,334			8,334
			85106 - Textbooks, Books & Periodicals	21,537	23,478	21,093	21,413	16,288	19,863			19,863
			85110 - Instructional Equipment		2,213	1,695		-	-			-
			87202 - Training Educ Conferences & Attendance	2,735	2,347	3,174		5,448	-			-
			87301 - Professional Affiliations Membership/Pubs	125	125	-		-	-			-
		6740 - C&I English Total		110,304	117,565	139,541	135,102	135,102	137,177			137,177
		English Total		110,304	117,565	139,541	135,152	135,102	137,177			137,177

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
33	ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	31,940	58,345	56,316	58,273	58,273	59,439			59,439
			81201 - Temporary Salaries & Wages Professional	19,480	15,000	4,481	6,706	6,706	9,448			9,448
			81202 - Temporary Salaries & Wages Other	1,046	3,213	724	4,250	2,850	4,250			4,250
			81731 - MTRB Pensions	282	1,350	-	-	-	-			-
			83101 - Professional & Tech Services	2,423	2,353	500	19,027	10,850	19,027			19,027
			83302 - Field Trips (including expenses)	-	-	280	-	-	-			-
			83404 - Reproduction/Printing	-	-	1,553	1,600	1,600	1,600			1,600
			85103 - Instructional Materials	-	663	9,232	3,917	10,516	3,917			3,917
			85106 - Textbooks, Books & Periodicals	-	470	-	1,750	4,428	1,750			1,750
			85110 - Instructional Equipment	3,000	-	-	-	-	-			-
			85804 - Computer Software	4,475	4,100	-	-	-	-			-
			87105 - Workshop Stipends/PD Expenses	14,534	16,895	19,277	25,355	25,355	25,355			25,355
			87202 - Training Educ Conferences & Attendance	2,025	-	340	500	800	500			500
			6705 - C&I ELL Total		79,205	102,389	92,703	121,378	121,378	125,286		125,286
			ELL Total		79,205	102,389	92,703	121,378	121,378	125,286		125,286

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
36	Health & Wellness	6548 - Physical Education	81201 - Temporary Salaries & Wages Professional	10,000	8,297	13,484	8,500	5,231	8,500			8,500
			81202 - Temporary Salaries & Wages Other		542	-		-	-			-
			81210 - Leadership Stipends	-	-	-	-	14,748	14,748			14,748
			81322 - Other Stipend			582		-	-			-
			83101 - Professional & Tech Services	5,662	6,945	564	2,437	3,427	3,437			3,437
			84201 - Office Supplies			24		-	-			-
			85103 - Instructional Materials	4,484	4,884	7,509	3,012	6,307	5,012			5,012
			85106 - Textbooks, Books & Periodicals	-	-	613	500	-	500			500
		6548 - Physical Education Total		20,146	20,668	22,775	14,449	29,713	32,197			32,197
	6554 - Health Services/Nursing	81201 - Temporary Salaries & Wages Professional		6,523	9,477	1,950	8,000	-	-			-
		85201 - Medical/Surgical Supplies/Services		-	-	-	5,200	-	-			-
		6554 - Health Services/Nursing Total		6,523	9,477	1,950	13,200	-	-			-
	6557 - Guidance	81111 - Administration Salaries & Wages		21,587	22,519	13,530		-	-			-
		81112 - Teacher Salaries & Wages		159,383	167,856	6,693		-	-			-
		81210 - Leadership Stipends		-	-	-	-	11,498	11,498			11,498
		81215 - Admin Stipends		-	-	-	-	6,875	23,525		(23,525)	-
		83101 - Professional & Tech Services		5,650	13,018	159,073	-	-	-			-
		84201 - Office Supplies		1,189	157	-	500	139	500			500
		87202 - Training Educ Conferences & Attendance		150	150	-		150	-			-
		87301 - Professional Affiliations Membership/Pubs		3,879	3,713	3,713	3,639	8,892	850			850
		6557 - Guidance Total		191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
	6575 - Professional Development	87202 - Training Educ Conferences & Attendance		3,770	1,450	1,466	1,500	250	1,500			1,500
		6575 - Professional Development Total		3,770	1,450	1,466	1,500	250	1,500			1,500
	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages		53,199	64,486	22,237	18,688	9,025	19,062	90,000		109,062
		81322 - Other Stipend		3,692	7,919	7,000	6,000	7,000	7,000			7,000
		83101 - Professional & Tech Services		44,102	40,340	45,199	44,000	40,000	43,000			43,000
		83404 - Reproduction/Printing		-	-	-	300	-	300			300
		84201 - Office Supplies		163	279	-	500	-	500			500
		85103 - Instructional Materials		-	-	-	524	-	524			524
		85110 - Instructional Equipment		59		4,128		-	-			-
		6710 - C&I Health/Wellness Total		101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
	6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Professional		4,077	5,923	-	4,000	-	-			-
		6803 - Pupil Services (504) Total		4,077	5,923	-	4,000	-	-			-
		Health & Wellness Total		327,569	357,955	287,763	107,300	113,542	140,456	90,000	(23,525)	206,931

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
39	Math	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	-	-	400	-	400			400
		6575 - Professional Development Total		-	-	-	400	-	400			400
		6720 - C&I Math	81111 - Administration Salaries & Wages	90,959	96,328	99,466	101,455	101,455	103,484			103,484
			83302 - Field Trips (including expenses)	735	980	1,095	-	2,120	-			-
			85102 - Testing Materials	225	1,266	735	1,050	1,176	1,050			1,050
			85103 - Instructional Materials	39,310	711	12,251	16,824	25,752	16,824			16,824
			85106 - Textbooks, Books & Periodicals	52,606	50,269	35,607	35,894	19,848	35,894			35,894
			85110 - Instructional Equipment	549	-	-	-	-	-			-
			85804 - Computer Software	-	5,800	-	3,038	2,800	3,038			3,038
			87202 - Training Educ Conferences & Attendance	825	1,500	6,747	-	5,110	-			-
		6720 - C&I Math Total		245	-	200	-	-	-			-
		Math Total		185,454	156,854	156,101	158,261	158,261	160,290			160,290
				185,454	156,854	156,101	158,661	158,261	160,690			160,690

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
42	Science	6715 - C&I Science	81111 - Administration Salaries & Wages	63,351	64,618	67,101	68,444	68,444	69,812			69,812
			81322 - Other Stipend	8	1,881	2,759		-	-			-
			83302 - Field Trips (including expenses)	2,380		-		-	-			-
			85103 - Instructional Materials	31,837	36,872	33,738	36,870	42,939	42,870			42,870
			85106 - Textbooks, Books & Periodicals	4,694	3,612	6,113	26,356	20,286	20,356			20,356
			85110 - Instructional Equipment	223	590	-		-	-			-
			87202 - Training Educ Conferences & Attendance	1,687	698	199		-	-			-
			87301 - Professional Affiliations Membership/Pubs	45		164		-	-			-
			6715 - C&I Science Total	104,225	108,271	110,074	131,670	131,669	133,038			133,038
		Science Total		104,225	108,271	110,074	131,670	131,669	133,038			133,038

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
45	Sped	6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	-	15,000	10,968	17,417	17,417	18,903			18,903
			81202 - Temporary Salaries & Wages Other	-	-	-	1,500	1,500	1,500			1,500
			83101 - Professional & Tech Services	20,750	20,029	30,892	34,970	34,970	34,970			34,970
			84902 - Food Supplies	-	-	107	303	413	500			500
			85103 - Instructional Materials	-	-	765	575	575	575			575
			85106 - Textbooks, Books & Periodicals	981	550	147						-
			87202 - Training Educ Conferences & Attendance	16,768	11,049	29,677	18,000	30,950	30,000			30,000
		6575 - Professional Development Total		38,499	46,628	72,557	72,765	85,825	86,448			86,448
		6584 - Summer Programs	81119 - Summer Program	111,633	1,705	-	153,929	(153,929)	-			-
		6584 - Summer Programs Total		111,633	1,705	-	153,929	(153,929)	-			-
		6800 - PK - SPED	81201 - Temporary Salaries & Wages Professional	2,461	80	-	1,100	-	1,100			1,100
			83101 - Professional & Tech Services	47,550	2,580	-	4,000	-	-			-
			83302 - Field Trips (including expenses)	1,670	1,535	1,635	2,500	2,410	2,500			2,500
			83402 - Telephone/pagers	-	1,399	160	1,300	160	200			200
			84201 - Office Supplies			200		440	-			-
			84902 - Food Supplies	1,200	2,156	2,000	2,500	1,800	2,500			2,500
			85100 - Educational Supplies			1,087		8,991	-			-
			85101 - Reproduction supplies - Paper/Toner	2,114	2,170	1,498	2,500	2,171	2,500			2,500
			85102 - Testing Materials	546	1,537	-	3,000	3,000	3,000			3,000
			85103 - Instructional Materials	7,824	11,643	10,448	10,000	10,000	10,000			10,000
			87301 - Professional Affiliations Membership/Pubs	100	175	25	200	175	200			200
		6800 - PK - SPED Total		63,465	23,275	17,053	27,100	29,148	22,000			22,000
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6803 - Pupil Services (504) Total		18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6806 - Sped Admin/Management Services	81111 - Administration Salaries & Wages	477,732	600,742	653,465	782,957	782,957	798,616			798,616
			81112 - Teacher Salaries & Wages	46,810		-	-	-	-			-
			81115 - Clerical Salaries & Wages	137,325	186,149	213,611	189,809	189,809	245,886			245,886
			81116 - Full/Time Teacher Aides Salaries & Wages	69,442	94,895	81,505	75,804	70,104	77,320			77,320
			81117 - Other Full-time Salaries & Wages	9,594		-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	42,753	42,133	8,036	10,000	17,420	18,000		(2,500)	15,500
			81202 - Temporary Salaries & Wages Other	1,226	10,000	-	-	-	-			-
			81206 - Temporary Clerical Help	12,643	39,131	-	-	-	-			-
			81320 - Skills Stipend	504	510	506	1,000	500	500			500
			81322 - Other Stipend			-	-	9,713	-			-
			81414 - Longevity Admin	8,392	-	-	-	2,648	2,888			2,888
			81415 - Longevity Clerical	1,750	1,750	1,750		1,750	-			-
			83101 - Professional & Tech Services	-	450	-	2,340	-	-			-
			83402 - Telephone/pagers		(5)	-		400	-			-
			83404 - Reproduction/Printing	-	-	419	500	1,397	1,500			1,500
			84201 - Office Supplies	6,681	1,204	2,962	2,418	3,126	4,000			4,000
			84902 - Food Supplies					95	-			-
			85101 - Reproduction supplies - Paper/Toner	234	439	1,133	50	649	1,000			1,000
			85804 - Computer Software	17,686	16,210	18,602	19,000	17,280	19,000			19,000
			87101 - Business Travel	62	596	33		1,200	-			-
			87202 - Training Educ Conferences & Attendance	407	194	285	500	-	-			-
			87301 - Professional Affiliations Membership/Pubs	725	-	275	900	275	900			900
			88501 - Capital Equipment/Furniture	273	-	1,861	-	-	-			-
			88550 - Computer Equipment/Hardware	6,618	23,745	-	-	-	-			-
		6806 - Sped Admin/Management Services Total		840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610	(2,500)	1,167,110	

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages			-		137,200	-			-
			81201 - Temporary Salaries & Wages Professional	15,871	15,644	13,902	20,500	23,596	20,500			20,500
			81731 - MTRB Pensions	97,464	109,699	198,812	113,673	113,673	113,673			113,673
			85103 - Instructional Materials	558	3,894	7,097	5,200	5,200	5,200			5,200
			85106 - Textbooks, Books & Periodicals	119	987	58		-	-			-
			87101 - Business Travel	587	137	1,139	1,300	907	1,000			1,000
			87105 - Workshop Stipends/PD Expenses	4,950	13,590	2,380	5,000	2,933	5,000			5,000
		6809 - SPED Teacher Total		119,549	143,951	223,387	145,673	283,508	145,373			145,373
		6812 - OT/PT	81112 - Teacher Salaries & Wages	10,846	-	-	70,898	70,898	75,648			75,648
			81201 - Temporary Salaries & Wages Professional	523	4,275	6,068	1,500	5,503	5,666			5,666
			81413 - Longevity Teacher	8,565	8,601	9,898	-	5,494	-			-
			83101 - Professional & Tech Services	64,648	1,845	2,745	2,512	-	-			-
			85102 - Testing Materials	11,180	5,886	2,340		-	-			-
			85103 - Instructional Materials	3,044	3,642	1,167	4,000	4,000	4,000			4,000
			87101 - Business Travel	-	213	137	200	-	-			-
		6812 - OT/PT Total		98,806	24,462	22,354	79,110	85,895	85,314			85,314
		6815 - Alternative Program	83101 - Professional & Tech Services	34,357	23,601	23,970	400	28,000	400			400
			84902 - Food Supplies	-	201	320	500	300	500			500
			85103 - Instructional Materials	-	205	337	500	726	500			500
		6815 - Alternative Program Total		34,357	24,007	24,627	1,400	29,026	1,400			1,400
		6818 - Speech/Language	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	39,672	40,800	40,800	41,616			41,616
			81201 - Temporary Salaries & Wages Professional	875	326	-	1,000	265	1,000			1,000
			81318 - Teacher Moving Allowance	-	-	-	1,000	-	2,000			2,000
			83101 - Professional & Tech Services	74,011	20,250	11,194	10,000	10,000	10,000			10,000
			85102 - Testing Materials	328	8,326	4,270	1,500	1,500	1,500			1,500
			85103 - Instructional Materials	2,005	3,795	377	2,000	2,000	2,000			2,000
			87101 - Business Travel	12	53	38	200	-	-			-
		6818 - Speech/Language Total		77,231	32,750	55,551	56,500	54,565	58,116			58,116
		6821 - Behavioral Support	81112 - Teacher Salaries & Wages			15,787		-	-			-
			81201 - Temporary Salaries & Wages Professional	3,389	7,401	5,325		3,556	-			-
			81202 - Temporary Salaries & Wages Other	3,150	2,277	4,338	3,000	4,346	5,000		(5,000)	-
			83101 - Professional & Tech Services	135,814	134,578	177,127	149,514	292,025	262,188			262,188
			85103 - Instructional Materials	-	737	2,134	-	-	-			-
			87101 - Business Travel	-	-	514	200	-	-			-
		6821 - Behavioral Support Total		142,353	144,993	205,223	152,714	299,927	267,188		(5,000)	262,188
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	-	1,158	4,600	400	3,558	400			400
			85103 - Instructional Materials	-	3,967	-	-	-	-			-
			85110 - Instructional Equipment	5,393	1,317	-	-	-	-			-
		6824 - Inclusion Support Total		5,393	6,442	4,600	400	3,558	400			400
		6827 - Self-Contained Academic Instruction	81322 - Other Stipend	-	-	-	1,000	-	-			-
			85103 - Instructional Materials	146	-	-	-	-	-			-
		6827 - Self-Contained Academic Instruction Total		146			1,000					-
		6830 - Medical Services	81112 - Teacher Salaries & Wages	-	-	50,517	62,266	62,266	65,412		(16,000)	49,412
			81201 - Temporary Salaries & Wages Professional	-	-	78	-	-	-			-
			83101 - Professional & Tech Services	178,024	148,442	44,209	54,339	63,525	65,000			65,000
		6830 - Medical Services Total		178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
		6833 - Social Workers	81201 - Temporary Salaries & Wages Professional	2,441	1,759	3,353	4,000	2,392	4,000			4,000
			81215 - Admin Stipends	-	-	-	-	2,423	4,423		(3,000)	1,423
			85103 - Instructional Materials	-	-	906	-	-	-			-
			87101 - Business Travel	129	1,045	182	700	87	700			700
		6833 - Social Workers Total		2,570	2,804	4,441	4,700	4,902	9,123		(3,000)	6,123

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	
		6836 - Psychologists	81112 - Teacher Salaries & Wages	729,405	587,339	630,403	665,332	621,949	683,886			683,886	
			81201 - Temporary Salaries & Wages Professional	29,141	44,250	25,239	12,072	8,420	20,417			20,417	
			81413 - Longevity Teacher	-	-	-	-	-	3,367			3,367	
			83101 - Professional & Tech Services	13,592	955	-	13,321	427	600			600	
			85101 - Reproduction supplies - Paper/Toner	253	-	-	-	-	-			-	
			85102 - Testing Materials	8,787	42,149	22,745	15,000	15,000	15,000			15,000	
			87101 - Business Travel	107	40	136	200	-	-			-	
		6836 - Psychologists Total		781,285	674,733	678,522	705,925	645,795	723,270			723,270	
		6839 - Team Chairs	81111 - Administration Salaries & Wages	8,594	-	-	-	-	-			-	
			81112 - Teacher Salaries & Wages	676,545	753,373	779,124	792,868	792,868	811,427			811,427	
			81201 - Temporary Salaries & Wages Professional	19,935	63,930	6,112	13,000	5,834	-			-	
			81210 - Leadership Stipends	-	-	-	-	17,141	19,080			19,080	
			81413 - Longevity Teacher	-	9,142	-	2,888	2,888	-			-	
			83101 - Professional & Tech Services	4,040	-	-	-	-	-			-	
			83402 - Telephone/pagers	1,249	200	-	-	-	-			-	
			83405 - Postage	54	49	106	250	-	-			-	
			87101 - Business Travel	1,629	2,129	2,178	500	1,100	1,100			1,100	
		6839 - Team Chairs Total		712,046	828,823	787,520	809,506	819,830	831,607			831,607	
		6842 - Adaptive Techology	83101 - Professional & Tech Services	-	-	-	1,455	-	-			-	
			85100 - Educational Supplies			103		208	-			-	
			85103 - Instructional Materials	748	62	119	2,500	2,500	2,500			2,500	
			85110 - Instructional Equipment	15,740	21,334	9,517	24,281	20,243	24,281			24,281	
			85804 - Computer Software	13,250	-	-	13,250	-	13,250			13,250	
			88550 - Computer Equipment/Hardware	512	-	-	-	-	-			-	
		6842 - Adaptive Techology Total		30,250	21,396	9,739	41,486	22,951	40,031			40,031	
		6845 - One to One Assistance	83101 - Professional & Tech Services	-	3,493	-	-	-	-			-	
			83201 - Tuition to Other Schools	348,513	189,813	88,648	124,599	137,769	138,902			138,902	
		6845 - One to One Assistance Total		348,513	193,306	88,648	124,599	137,769	138,902			138,902	
		6848 - Out of district tuition Day Students	83201 - Tuition to Other Schools	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987	
		6848 - Out of district tuition Day Students Total		3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987	
		6851 - Out of district tuition Residential	83201 - Tuition to Other Schools	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856	
		6851 - Out of district tuition Residential Total		2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856	
		6854 - SPED summer program	81116 - Full/Time Teacher Aides Salaries & Wages	29,681	41,674	43,674		79,781	-			-	
			81119 - Summer Program	-	136,900	153,929	-	141,523	153,929			153,929	
			83201 - Tuition to Other Schools	309,039	284,380	292,606	266,670	321,874	159,781			159,781	
			83302 - Field Trips (including expenses)	156	268	71		-	-			-	
			84902 - Food Supplies	104		180		-	-			-	
			85103 - Instructional Materials	-	-	185	500	500	500			500	
		6854 - SPED summer program Total		338,980	463,222	490,646	267,170	543,678	314,210			314,210	
		6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Professional	444	-	-	12,166	-	-			-	
			83101 - Professional & Tech Services	82,151	85,105	37,926	74,177	37,850	40,500			40,500	
		6857 - SPED contracted Service Total		82,595	85,105	37,926	86,343	37,850	40,500			40,500	
		6860 - SPED testing and assessment	83101 - Professional & Tech Services	40,089	38,909	70,798	34,424	34,094	40,000			40,000	
			85102 - Testing Materials	-	377	-	2,500	2,500	2,500			2,500	
			85804 - Computer Software	3,224	3,224	-	1,000	-	-			-	
		6860 - SPED testing and assessment Total		43,313	42,510	70,798	37,924	36,594	42,500			42,500	
		6863 - SPED Curriculum	85106 - Textbooks, Books & Periodicals	2,594	5,813	1,410	1,500	1,500	1,500			1,500	
		6863 - SPED Curriculum Total		2,594	5,813	1,410	1,500	1,500	1,500			1,500	
		6866 - Legal Services Special Educa	83102 - Legal Services	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000	
		6866 - Legal Services Special Education Total		137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000	
		6970 - Transportation Regular Ed	84802 - Motor Vehicle Repair	86,299	117	-	-	-	-			-	
		6970 - Transportation Regular Ed Total		86,299	117	-	-	-	-			-	
		6980 - Transportation Special Ed	83301 - Contracted Transportation to and From School	43,033	43,033	426	50	-	-			-	
		6980 - Transportation Special Ed Out of District Total		43,033	43,033	426	50	-	-			-	
		6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	-	3,283	-	-	-	-			-	
		6990 - Transportation Homeless Total		-	3,283	-	-	-	-			-	
		Sped Total			10,654,712	10,251,872	9,854,918	10,853,633	11,720,815	11,946,747		(76,500)	11,870,247

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
48	Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	119,134	40,303	82,269	93,444	93,444	95,313			95,313
			81201 - Temporary Salaries & Wages Professional	3,678	2,819	3,379	6,000	4,435	6,000			6,000
			81322 - Other Stipend	-	500	30	500	-	500			500
			83101 - Professional & Tech Services	2,600	1,280	-	2,000	430	2,000			2,000
			83302 - Field Trips (including expenses)	825	125	1,285	875	575	875			875
			84201 - Office Supplies	931	348	2,336	1,843	1,320	1,843			1,843
			85103 - Instructional Materials	3,296	1,976	6,906	5,000	7,883	5,000			5,000
			85106 - Textbooks, Books & Periodicals	9,826	14,452	13,004	21,676	21,723	21,676			21,676
			85110 - Instructional Equipment	4,109	110	48	4,788	373	4,788			4,788
			87202 - Training Educ Conferences & Attendance	3,970	5,528	4,365		5,605	-			-
			87301 - Professional Affiliations Membership/Pubs	1,265	150	69	268	125	268			268
			6745 - C&I Social Studies Total		149,634	67,591	113,690	136,394	135,912	138,263		138,263
			Social Studies Total		149,634	67,591	113,690	136,394	135,912	138,263		138,263

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
49	Systemwide Account	6506 - Elementary Education	81112 - Teacher Salaries & Wages	107,557	-	-	26,417	-	28,120			28,120
			81116 - Full/Time Teacher Aides Salaries & Wages	-	23,653	-	17,340	-	109,519		(17,687)	91,832
		6506 - Elementary Education Total		107,557	23,653	-	43,757	-	137,639		(17,687)	119,952
		6507 - Secondary Education	81112 - Teacher Salaries & Wages	107,557	-	-	26,417	-	-	102,000		102,000
			81203 - Substitute Teachers Day - to- Day	22,448	47,803	52,754	20,000	36,138	21,825			21,825
			81204 - Extended Term Sub Teacher	60,360	75,318	46,262	20,000	107,917	-			-
			81206 - Temporary Clerical Help	-	-	31,541	15,000	29,402	30,000			30,000
		6507 - Secondary Education Total		190,365	123,121	130,558	81,417	173,456	51,825	102,000		153,825
		6545 - Drama	81202 - Temporary Salaries & Wages Other	3,786	2,726	1,161	2,000	492	-			-
		6545 - Drama Total		3,786	2,726	1,161	2,000	492	-			-
		6554 - Health Services/Nursing	81111 - Administration Salaries & Wages	-	-	-	71,250	71,250	71,250			71,250
			81117 - Other Full-time Salaries & Wages	1,472	36,619	49,627	-	-	-			-
			83402 - Telephone/pagers	-	-	-	-	80	-			-
			85201 - Medical/Surgical Supplies/Services	10,989	13,243	16,842	15,000	25,000	15,000			15,000
			87202 - Training Educ Conferences & Attendance	242	877	-	-	-	-			-
		6554 - Health Services/Nursing Total		12,703	50,739	66,469	86,250	96,330	86,250			86,250
		6566 - Management and Supervision	81115 - Clerical Salaries & Wages	4,901	-	-	13,202	-	13,466			13,466
		6566 - Management and Supervision - Principals Total		4,901			13,202		13,466			13,466
		6700 - C&I Leadership	81117 - Other Full-time Salaries & Wages	87,598	106,993	24,274	152,388	(152,388)	155,436			155,436
			81201 - Temporary Salaries & Wages Professional	-	-	1,041	-	-	-			-
			81414 - Longevity Admin	1,444	1,444	-	-	-	-			-
		6700 - C&I Leadership Total		89,042	108,437	25,316	152,388	(152,388)	155,436			155,436
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	82,015	94,714	99,866	107,100	103,225	109,242			109,242
			83405 - Postage	52	-	13	200	300	300			300
			87202 - Training Educ Conferences & Attendance	423	1,051	599	-	1,134	-			-
			88550 - Computer Equipment/Hardware	115	131	-	-	-	-			-
		6930 - Grants Development Total		82,605	95,896	100,479	107,300	104,659	109,542			109,542
		6945 - Student Data and Assessment	81115 - Clerical Salaries & Wages	10,856	28,819	-	-	-	-			-
			81117 - Other Full-time Salaries & Wages	-	-	150,092	-	152,388	-			-
			81201 - Temporary Salaries & Wages Professional	4,702	-	796	4,000	1,285	4,000			4,000
			83101 - Professional & Tech Services	-	-	-	30,211	-	30,000		(30,000)	-
			85804 - Computer Software	-	-	13,190	16,906	16,830	16,906			16,906
			87202 - Training Educ Conferences & Attendance	-	-	1,679	4,000	-	4,000			4,000
		6945 - Student Data and Assessment Total		15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
		6955 - Traffic Supervisors	81118 - Part-time Salaries & Wages	121,862	120,878	126,241	137,856	137,856	142,810			142,810
			81760 - Clothing Allowance	4,500	7,589	7,543	4,500	10,143	7,500			7,500
		6955 - Traffic Supervisors Total		126,362	128,467	133,784	142,356	147,999	150,310			150,310
		6960 - Facilities Maintenance	81304 - Maintenance Salaries	8,559	(929)	685	-	1,814	-			-
		6960 - Facilities Maintenance Total		8,559	(929)	685		1,814				-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	-	-	2,075	-	-	-			-
			81314 - Custodial Clothing Allowance	-	-	-	11,200	-	11,200			11,200
		6965 - Custodial Services Total		-	-	2,075	11,200	-	11,200			11,200
		6998 - Systemwide Expense	81415 - Longevity Clerical	-	-	-	19,079	-	26,986			26,986
			81416 - Longevity Custodial	-	-	-	10,000	-	11,400			11,400
		6998 - Systemwide Expense Total		-	-	-	29,079	-	38,386			38,386
		6560 - METCO	81111 - Administration Salaries & Wages	70,818	71,400	88,535	91,575	91,575	93,407			93,407
			81112 - Teacher Salaries & Wages	86,269	47,605	100,919	92,488	92,488	97,115			97,115
			81116 - Full/Time Teacher Aides Salaries & Wages	53,404	53,570	32,582	55,734	55,734	56,849			56,849
			81120 - Bus Monitors	-	29,000	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	540	6,200	5,959	7,400	7,400	7,400			7,400
			81202 - Temporary Salaries & Wages Other	-	-	1,428	-	-	-			-
			83101 - Professional & Tech Services	12,686	11,540	3,876	13,400	13,400	3,183			3,183
			83301 - Contracted Transportation to and From School	117,372	156,980	159,020	168,600	168,600	168,600			168,600
			84201 - Office Supplies	1,234	1,320	1,165	1,000	1,000	1,000			1,000
			87202 - Training Educ Conferences & Attendance	3,883	4,060	2,556	3,400	3,400	3,400			3,400
			87301 - Professional Affiliations Membership/Pubs	-	1,000	1,325	1,600	1,600	1,600			1,600
			88550 - Computer Equipment/Hardware	34,469	5,000	15,175	2,100	2,100	2,100			2,100
		6560 - METCO Total		380,675	387,675	412,540	437,297	437,297	434,654			434,654
		Systemwide Accounts Total		1,022,113	948,604	1,038,823	1,161,363	980,162	1,243,613	102,000	(47,687)	1,297,926

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget		
51	World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages	(20,104)	33,060	37,495	38,849	38,849	39,626			39,626		
			81201 - Temporary Salaries & Wages Professional			500		-	-			-		
			84201 - Office Supplies		33	231		-	-			-		
			85101 - Reproduction supplies - Paper/Toner	-	-	82	-	-	-			-		
			85102 - Testing Materials			3,563		-	-			-		
			85103 - Instructional Materials	12,280	2,293	3,525	2,000	1,066	1,000			1,000		
			85106 - Textbooks, Books & Periodicals	828	3,055	886	3,266	1,487	2,266			2,266		
			85110 - Instructional Equipment	882	-	-	2,000	-	-			-		
			87202 - Training Educ Conferences & Attendance	5,194	4,169	4,870	3,000	6,937	7,000			7,000		
			87301 - Professional Affiliations Membership/Pubs	1,339	839	634		775	-			-		
6730 - C&I World Languages Total				419	43,449	51,786	49,115	49,114	49,892			49,892		
World Languages Total				419	43,449	51,786	49,115	49,114	49,892			49,892		

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
54	Visual and Perform	6750 - C&I Visual Art	81111 - Administration Salaries & Wages	21,876	44,628	57,816	58,973	58,973	72,183			72,183
			83101 - Professional & Tech Services	210	-	-	486	500	486			486
			85103 - Instructional Materials	1,576	18,081	18,231	20,226	20,030	20,226			20,226
			85110 - Instructional Equipment	-	678	-	818	1,000	818			818
			87202 - Training Educ Conferences & Attendance	325	-	-	-	-	-			-
		6750 - C&I Visual Art Total		23,987	63,387	76,047	80,503	80,502	93,713			93,713
		6755 - C&I Performing Art	81111 - Administration Salaries & Wages	17,937	25,065	20,982	20,000	15,000	20,000	40,000		60,000
			83101 - Professional & Tech Services	5,005	4,083	4,315	2,400	2,687	2,400			2,400
			83302 - Field Trips (including expenses)	775	1,200	834	-	-	-			-
			85103 - Instructional Materials	1,134	536	5,048	1,338	406	1,338			1,338
			85110 - Instructional Equipment	388	3,747	-	1,200	-	1,200			1,200
		6755 - C&I Performing Art Total		26,984	34,691	34,779	24,938	18,094	24,938	40,000		64,938
Visual and Performing Arts Total				50,971	98,078	110,826	105,441	98,596	118,651	40,000		158,651

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
57	School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	62,724	67,370	66,496	63,142	63,142	64,405			64,405
			81215 - Admin Stipends	-	-	-	-	-	5,000			5,000
			81320 - Skills Stipend	-	-	-	500	500	500			500
			81415 - Longevity Clerical	1,150	1,150	1,350		1,350	-			-
			83101 - Professional & Tech Services			300		-	-			-
			83403 - Advertising	238	127	44		-	-			-
			83807 - Insurance	34,635	41,112	41,949	42,000	42,100	42,100			42,100
			84201 - Office Supplies	32	-	-	1,000	1,000	900			900
			84902 - Food Supplies	128	1,120	375		-	-			-
			85803 - Graduation Service/Ceremonies	414		397		-	-			-
			87202 - Training Educ Conferences & Attendance	3,118	4,203	1,838	3,000	7,380	7,000			7,000
			87301 - Professional Affiliations Membership/Pubs	6,609	6,469	512	6,645	2,165	2,645			2,645
			6900 - School Committee Total	109,048	121,551	113,261	116,287	117,636	122,550			122,550
		School Committee Total		109,048	121,551	113,261	116,287	117,636	122,550			122,550

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
60	Superintendent	6575 - Professional Development	83201 - Tuition to Other Schools	2,015		3,156		-	-			-
			84902 - Food Supplies	2,557	7,580	5,330	9,000	7,000	9,000			9,000
			85106 - Textbooks, Books & Periodicals	-	-	218	500	-	500			500
			87106 - Graduate Reimbursements	2,015	852	-	-	-	-			-
			87202 - Training Educ Conferences & Attendance	4,365	3,550	2,284	2,000	2,000	2,000			2,000
			87301 - Professional Affiliations Membership/Pubs	-	-	9,487	6,000	1,800	2,000			2,000
		6575 - Professional Development Total		10,952	11,982	20,474	17,500	10,800	13,500			13,500
		6905 - Legal Services School Comm	83102 - Legal Services	103,557	73,720	56,966	150,000	75,000	150,000		(50,000)	100,000
			87601 - Court Judgments/Damage Settlements	202,117	-	235,500	102,000	-	102,000			102,000
		6905 - Legal Services School Committee Total		305,674	73,720	292,466	252,000	75,000	252,000		(50,000)	202,000
	6910 - Superintendent	81111 - Administration Salaries & Wages		186,335	178,672	181,461	185,130	185,130	188,833			188,833
		81112 - Teacher Salaries & Wages		62,860	17,546	19,004	29,035	17,469	31,342			31,342
		81115 - Clerical Salaries & Wages		159,782	143,628	135,238	139,341	139,341	140,928			140,928
		81415 - Longevity Clerical		1,451	2,080	2,110		1,350	-			-
		83101 - Professional & Tech Services		45,662	73,696	129,058	53,244	84,202	80,000			80,000
		83102 - Legal Services				776		-	-			-
		83402 - Telephone/pagers		2,419	2,446	2,335	2,575	-	2,575			2,575
		83404 - Reproduction/Printing		741	2,134	-	2,000	1,000	1,000			1,000
		83405 - Postage		69	17	151	500	430	500			500
		84201 - Office Supplies		5,927	5,415	8,765	6,000	10,009	10,000			10,000
		84321 - Equipment Maintenance		-	-	550	-	-	-			-
		84902 - Food Supplies		815	8,207	7,983	5,357	6,862	7,000			7,000
		85101 - Reproduction supplies - Paper/Toner		-	844	1,702	1,500	500	1,500			1,500
		85106 - Textbooks, Books & Periodicals		185	44	-	-	266	-			-
		85803 - Graduation Service/Ceremonies		2,105	3,029	4,510	-	1,056	-			-
		85804 - Computer Software		12,373	12,373	12,601	13,000	11,197	13,000			13,000
		85806 - Miscellaneous Supplies		665	592	696	865	850	865			865
		87202 - Training Educ Conferences & Attendance		1,678	2,728	3,282	-	5,659	-			-
		87301 - Professional Affiliations Membership/Pubs		2,100	7,389	12,050	10,820	21,069	22,820			22,820
		88501 - Capital Equipment/Furniture		2,723	-	-	-	-	-			-
		88502 - Computer Network Telecom		797	-	-	-	-	-			-
	6910 - Superintendent Total			488,687	460,840	522,271	449,367	486,390	500,363			500,363
	6920 - Business Office	83403 - Advertising				421		-	-			-
	6920 - Business Office Total					421		-	-			-
	6935 - Human Resources	81111 - Administration Salaries & Wages		1,934	469	-		-	-			-
		81115 - Clerical Salaries & Wages		11,182	-	-		-	-			-
	6935 - Human Resources Total			13,116	469			-	-			-
	Superintendent Total			818,429	547,011	835,632	718,867	572,190	765,863		(50,000)	715,863

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
63	Admin for Curriculum & Personnel	6503 - Kindergarten	81112 - Teacher Salaries & Wages	11,800	11,682	5,400	5,346	-	-	-	-	-
		6503 - Kindergarten Total		11,800	11,682	5,400	5,346	-	-	-	-	-
		6506 - Elementary Education	85103 - Instructional Materials	34,295	-	945	325,000	325,000	226,700			226,700
		6506 - Elementary Education Total		34,295		945	325,000	325,000	226,700			226,700
		6507 - Secondary Education	85106 - Textbooks, Books & Periodicals	20,248	-	-	-	-	-	-	-	-
		6507 - Secondary Education Total		20,248								
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	31,220	67,200	13,904	-	4,783	5,000			5,000
			83101 - Professional & Tech Services	4,000	4,000	-	2,000	700	-	-	-	-
			85103 - Instructional Materials	1,370	248	712	1,000	945	41,000		(40,000)	1,000
			85106 - Textbooks, Books & Periodicals	-	65	299	600	-	600			600
			87106 - Graduate Reimbursements	8,491	10,187	25,245	15,000	17,056	15,000			15,000
			87202 - Training Educ Conferences & Attendance	28,336	95,476	110,965	81,102	125,634	41,102			41,102
			87301 - Professional Affiliations Membership/Pubs	65,220	18,608	1,728	19,285	1,969	9,285			9,285
		6575 - Professional Development Total		138,637	195,784	152,854	118,987	151,087	111,987		(40,000)	71,987
	6915 - Admin for Curriculum & Personnel	81111 - Administration Salaries & Wages	138,299	142,374	148,390	149,840	149,840	152,737				152,737
		81112 - Teacher Salaries & Wages	114,742	121,880	123,679	125,772	125,772	-				-
		81115 - Clerical Salaries & Wages	59,624	61,606	62,664	63,142	60,974	64,405				64,405
		81116 - Full/Time Teacher Aides Salaries & Wages	-	-	94,938	134,747	134,747	138,427				138,427
		81117 - Other Full-time Salaries & Wages	-	74,998	77,294	41,738	41,738	42,573				42,573
		81118 - Part-time Salaries & Wages	15,852	11,168	1,174	-	-	-				-
		81201 - Temporary Salaries & Wages Professional	61,330	51,795	19,369	84,116	84,116	52,911				52,911
		81202 - Temporary Salaries & Wages Other	1,452	200	281	225	225	225				225
		81320 - Skills Stipend	19	-	-	500	-	-				-
		81413 - Longevity Teacher	-	-	5,475	-	-	-				-
		81415 - Longevity Clerical	1,650	1,650	1,650	-	600	-				-
		81731 - MTRB Pensions	13,127	11,029	5,755	11,281	11,281	11,281				11,281
		83101 - Professional & Tech Services	72,311	9,170	34,881	4,162	3,162	5,162				5,162
		83402 - Telephone/pagers	-	-	150	-	-	-				-
		83403 - Advertising	159	159	-	-	-	-				-
		83404 - Reproduction/Printing	-	-	556	1,000	-	1,000				1,000
		84201 - Office Supplies	1,982	1,105	2,346	3,500	755	3,500				3,500
		85101 - Reproduction supplies - Paper/Toner	-	-	83	250	-	250				250
		85103 - Instructional Materials	34	39,229	50,082	-	250,000	-				-
		85106 - Textbooks, Books & Periodicals	26,458	7,698	28,281	264,700	224,181	26,000				26,000
		85804 - Computer Software	48,085	51,275	51,650	53,000	43,440	45,000				45,000
		87105 - Workshop Stipends/PD Expenses	8,737	1,950	2,050	2,000	2,000	2,000				2,000
		87202 - Training Educ Conferences & Attendance	37,016	18,563	139,925	3,265	7,482	3,265				3,265
		87301 - Professional Affiliations Membership/Pubs	1,614	32,292	31,688	35,122	35,207	35,122				35,122
		88550 - Computer Equipment/Hardware	-	38,512	1,000	9,911	78,833	9,911				9,911
		89203 - Credit Card Charges	1,232	9,980	-	-	-	-				-
	6915 - Admin for Curriculum & Personnel Total			603,723	686,633	883,362	988,272	1,254,353	593,769			593,769
	6920 - Business Office	83405 - Postage	-	37	-	-	-	-	-			-
	6920 - Business Office Total			37								
	6935 - Human Resources	81111 - Administration Salaries & Wages	98,140	101,707	105,455	107,610	107,610	109,762				109,762
		81115 - Clerical Salaries & Wages	53,856	70,146	74,428	73,142	73,142	74,605				74,605
		81415 - Longevity Clerical	-	-	600	-	600	-				-
		81730 - Pensions	2,400	2,056	2,608	2,400	-	2,400				2,400
		83403 - Advertising	8,737	1,658	2,536	6,000	5,294	6,000				6,000
		83404 - Reproduction/Printing	1,645	-	480	1,000	500	1,000				1,000
		83405 - Postage	-	18	-	-	-	-				-
		84201 - Office Supplies	3,037	436	2,190	5,500	4,755	5,500				5,500
		85106 - Textbooks, Books & Periodicals	-	-	-	500	500	500				500
		85804 - Computer Software	20,238	22,311	22,518	11,000	24,042	25,000				25,000
		87101 - Business Travel	22	-	-	250	250	250				250
		87202 - Training Educ Conferences & Attendance	266	922	255	500	500	500				500
		87301 - Professional Affiliations Membership/Pubs	755	1,935	350	370	620	370				370
	6935 - Human Resources Total			189,096	201,189	211,419	208,272	217,814	225,887			225,887
	Admin for Curriculum & Personnel Total			997,836	1,095,288	1,253,980	1,645,877	1,948,255	1,158,343		(40,000)	1,118,343

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
66	Business Office	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,278	-	-	-	-	-	-	-	-
		6575 - Professional Development Total		1,278								
		6920 - Business Office	81111 - Administration Salaries & Wages	116,917	120,665	125,435	127,995	84,477	130,555			130,555
			81115 - Clerical Salaries & Wages	119,907	158,105	178,924	177,130	177,130	190,311			190,311
			81117 - Other Full-time Salaries & Wages	59,862	56,536	63,948	76,990	72,136	75,000			75,000
			81322 - Other Stipend	77	-	5,000	-	-	-			-
			81415 - Longevity Clerical	600	1,150	1,150	-	1,750	-			-
			81765 - Auto/cellphone Allowance	1,209	1,191	-	-	-	-			-
			82703 - Equipment Rental	27,841	97,785	71,704	130,260	86,843	130,260		(48,875)	81,385
			83101 - Professional & Tech Services	69,220	24,271	18,000	20,800	20,400	20,800			20,800
			83402 - Telephone/pagers	160	-	-	-	-	-			-
			83403 - Advertising	-	425	127	500	-	500			500
			83404 - Reproduction/Printing	4,322	4,824	5,483	15,000	7,500	15,000		(7,500)	7,500
			83807 - Insurance	1,770	1,750	383	-	1,750	-			-
			84201 - Office Supplies	3,979	3,198	3,763	5,000	4,687	5,000			5,000
			85101 - Reproduction supplies - Paper/Toner	3,893	3,484	3,406	4,000	7,829	4,000			4,000
			85802 - Computer Supplies	1,577	-	-	-	-	-			-
			85804 - Computer Software	9,746	15,082	9,600	10,000	9,600	10,000			10,000
			87202 - Training Educ Conferences & Attendance	2,462	2,640	9,485	8,000	3,589	8,000			8,000
			87301 - Professional Affiliations Membership/Pubs	61	2,095	1,026	2,400	1,676	2,400			2,400
			88501 - Capital Equipment/Furniture	-	10,158	-	-	-	-			-
		6920 - Business Office Total		423,603	503,359	497,434	578,075	479,367	591,826		(56,375)	535,451
		6948 - Vocational Tuition	83201 - Tuition to Other Schools			34,624		-	-			-
		6948 - Vocational Tuition Total				34,624		-	-			-
		Business Office Total		424,881	503,359	532,058	578,075	479,367	591,826		(56,375)	535,451

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
69	Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	109,479	120,837	128,860	124,517	53,134	90,474			90,474
			81115 - Clerical Salaries & Wages	240,552	282,723	271,873	258,211	258,211	282,165			282,165
			81301 - Overtime/Peakload Requirement			197		-	-			-
			81320 - Skills Stipend	504	510	506	538	1,000	538			538
			81322 - Other Stipend	5,039	5,096	5,019	5,250	-	5,250			5,250
			81415 - Longevity Clerical	600	1,150	2,500		2,500	-			-
			84201 - Office Supplies	2,890	2,862	2,128	2,400	2,823	2,400			2,400
			87202 - Training Educ Conferences & Attendance		9	8		-	-			-
			6925 - Payroll Total	359,064	413,187	411,091	390,916	317,668	380,827			380,827
		Payroll Total		359,064	413,187	411,091	390,916	317,668	380,827			380,827
72	Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	278	9,256	-	10,000	10,000	10,000			10,000
		6950 - Food Services Total		278	9,256	-	10,000	10,000	10,000			10,000
		Food Services Total		278	9,256	-	10,000	10,000	10,000			10,000

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
75	Facilities	6575 - Professional Development	87202 - Training Educ Conferences & Attendance			1,649		-	-			-
		6575 - Professional Development Total				1,649		-	-			-
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	80,331	82,534	159,907	212,499	212,499	210,764			210,764
			81112 - Teacher Salaries & Wages	-	80	-	-	-	-			-
			81116 - Full/Time Teacher Aides Salaries & Wages	519,148	-	-	-	-	-			-
			81202 - Temporary Salaries & Wages Other	34,900	-	-	-	-	-			-
			81215 - Admin Stipends	-	-	-	-	-	6,000			6,000
			81301 - Overtime/Peakload Requirement	12,297	12,548	5,330	10,000	2,024	45,000			45,000
			81302 - Snow/Ice Removal Custodial	5,907	15,791	2,884	15,000	1,404	15,000			15,000
			81304 - Maintenance Salaries	370,668	462,958	465,096	546,913	546,913	569,463			569,463
			81305 - Night Watch	13,374	2,806	1,955	-	6,129	7,167			7,167
			81308 - Out of Classification Salary	1,411	-	556	3,000	621	600			600
			81310 - Call Back	9,457	8,658	10,159	9,000	7,236	9,000			9,000
			81313 - Auto Allowance	16,474	16,238	16,905	13,500	13,379	13,500			13,500
			81416 - Longevity Custodial	6,822	6,955	7,488	2,100	7,755	2,900			2,900
			81760 - Clothing Allowance	2,800	3,200	3,200	3,600	3,200	3,600			3,600
			82103 - Power/Electricity	294,114	770,337	738,910	800,000	820,002	800,000			800,000
			82104 - Natural Gas	466,517	515,658	436,827	500,000	415,000	500,000			500,000
			82403 - Plumbing Services	-	2,518	-	10,000	10,000	5,000			5,000
			82404 - Roof Repairs	-	-	-	15,000	15,000	10,000			10,000
			82405 - Flooring Supplies/Services	-	-	-	20,000	20,000	5,000			5,000
			82407 - Masonry Supplies/ Services	-	235	8,066	5,000	5,000	5,000			5,000
			82408 - Electrical Services	14,070	13,761	15,127	30,000	27,265	35,000			35,000
			82409 - Grounds/Supplies	-	13,806	7,171	5,000	-	5,000			5,000
			82410 - Painting Services	-	268	2,336	10,000	2,635	5,000			5,000
			82411 - Window/Glass Services/Supplies	5,368	6,296	5,098	7,500	1,000	7,500			7,500
			82412 - HVAC Contracted Services	162,773	156,995	174,589	40,000	82,450	60,000			60,000
			82414 - Boiler Services	43,111	38,797	24,872	50,000	48,275	50,000			50,000
			82415 - Contracted Snow Removal	-	-	-	30,000	-	30,000			30,000
			82420 - Elevator Maintenance/Repairs	31,183	19,241	36,983	40,000	27,170	22,000			22,000
			82998 - Athletics Overtime/Grey Bills	6,176	7,087	6,658	25,000	18,070	-			-
			82999 - Miscellaneous Maint Services	6,794	50	-	-	2,097	-			-
			83101 - Professional & Tech Services	8,018	698	12,683	-	-	-			-
			83402 - Telephone/pagers	529	-	-	6,480	-	9,480			9,480
			83802 - Environmental Services	5,555	1,000	4,660	2,500	-	2,500			2,500
			83803 - Security Services	-	-	10,868	14,000	13,078	14,000			14,000
			84201 - Office Supplies	1,181	1,272	867	-	1,283	-			-
			84303 - Plumbing Supplies	20,690	39,361	26,120	15,000	26,987	25,000			25,000
			84306 - Carpentry Supplies/Doors	21,427	15,141	15,310	15,000	10,162	15,000			15,000
			84308 - Electrical Supplies	10,896	27,788	24,454	15,000	14,163	25,000			25,000
			84312 - HVAC Supplies	2,985	5,721	-	10,000	-	30,000			30,000
			84321 - Equipment Maintenance	86	-	-	20,000	8,379	-			-
			84399 - Miscellaneous Maint Supplies/Materials	6,442	9,753	9,255	-	890	-			-
			84802 - Motor Vehicle Repair	12,264	5,365	8,188	10,000	7,136	10,000			10,000
			84803 - Gas & Oil	8,844	13,942	6,106	10,000	5,962	10,000			10,000
			85103 - Instructional Materials	143,419	150,945	-	150,000	100,000	144,000			144,000
			87301 - Professional Affiliations Membership/Pubs	619	310	3,314	-	158	-			-
			88501 - Capital Equipment/Furniture	-	3,059	49,964	-	-	-			-
			88550 - Computer Equipment/Hardware			5,000		-	-			-
			88920 - General Constuction Contract	467,233		-		-	-			-
			88925 - Engineering Services			49,110		-	-			-

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6960 - Facilities Maintenance Total		2,813,883	2,431,172	2,356,013	2,671,092	2,483,322	2,707,474			2,707,474
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	104,200	114,601	118,179	124,003	124,003	135,289			135,289
			81302 - Snow/Ice Removal Custodial			429		-	-			-
			81307 - Permit	170	229	-	5,000	-	-			-
			81308 - Out of Classification Salary	-	-	-	5,000	-	-			-
			81316 - Vacation	-	131	71	50,500	-	50,500			50,500
			82904 - Custodial Supplies/Cleaning Services	121,984	139,999	134,993	441,955	210,101	385,452			385,452
			82905 - Extermination Services	1,911	545	2,775	2,500	-	-			-
			83101 - Professional & Tech Services	-	-	1,040	2,000	-	1,500			1,500
			84321 - Equipment Maintenance	2,742	6,774	16,033	5,000	11,658	-			-
			84902 - Food Supplies			(428)	-	-	-			-
		6965 - Custodial Services Total		231,007	261,851	273,520	635,958	345,761	572,741			572,741
		6998 - Systemwide Expense	88945 - Surveys & Tests			9,942		-	-			-
			6998 - Systemwide Expense Total			9,942		-	-			-
		Facilities Total		3,044,890	2,693,023	2,641,124	3,307,050	2,829,083	3,280,215			3,280,215

Section 8

FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
78	Information Technolo	6940 - Information Technology	81112 - Teacher Salaries & Wages	27,423	111,479	110,486	123,688	123,688	180,815			180,815
			81117 - Other Full-time Salaries & Wages	340,879	355,773	398,857	434,761	434,761	443,456	55,000		498,456
			81313 - Auto Allowance	1,134	489	486	1,500	480	1,500			1,500
			83101 - Professional & Tech Services	133,000	132,364	205,906	116,555	128,923	116,555			116,555
			83402 - Telephone/pagers	19,184	23,227	24,020	25,700	28,800	25,700			25,700
			85802 - Computer Supplies	21,338	27,426	32,300	15,341	11,735	15,341			15,341
			85804 - Computer Software	101,646	113,420	132,814	115,233	88,876	115,233			115,233
			88550 - Computer Equipment/Hardware	31,841	11,998	6,814	10,406	24,900	10,406			10,406
			6940 - Information Technology Total	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
		Information Technology Total		676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
81	Transportation	6900 - School Committee	81117 - Other Full-time Salaries & Wages	2,209	948	1,245		-	-			-
		6900 - School Committee Total		2,209	948	1,245		-	-			-
		6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages	84,478	90,111	130,711	81,600	81,600	83,232			83,232
			81117 - Other Full-time Salaries & Wages			37		-	-			-
			81120 - Bus Monitors	9,582	10,594	19,283	15,000	28,793	25,000			25,000
			81202 - Temporary Salaries & Wages Other		200	-		-	-			-
			81301 - Overtime/Peakload Requirement	-	-	-	1,000	-	1,000			1,000
			81416 - Longevity Custodial	5,710	6,140	9,586	1,300	2,000	1,300			1,300
			83101 - Professional & Tech Services	430	870	730	700	700	700			700
			83301 - Contracted Transportation to and From School	16,263	28,157	-	20,000	20,000	20,000			20,000
			83302 - Field Trips (including expenses)			3,249		-	-			-
			83403 - Advertising	122	-	-	200	-	200			200
			84201 - Office Supplies			1,592		-	-			-
			84321 - Equipment Maintenance	3,668	5,071	8,830	5,192	3,695	5,192			5,192
			84802 - Motor Vehicle Repair	34,812	67,638	38,772	27,835	61,466	27,835			27,835
			84803 - Gas & Oil		44,151	42,387	24,826	30,000	25,926	30,000		30,000
			85100 - Educational Supplies	-	-	3,255	3,200	3,200	3,200			3,200
			85101 - Reproduction supplies - Paper/Toner	172	-	-	221	-	221			221
			85804 - Computer Software	58		-		-	-			-
			87202 - Training Educ Conferences & Attendance		200	-		-	-			-
			87301 - Professional Affiliations Membership/Pubs	144	362	730	250	850	250			250
		6970 - Transportation Regular Ed Total		199,590	251,730	241,601	186,498	228,230	198,130			198,130
		6973 - Vocational Transportation	83301 - Contracted Transportation to and From School	-	13,320	-	-	-	-			-
		6973 - Vocational Transportation Total			13,320							-
		6975 - Transportation Special Ed In	81117 - Other Full-time Salaries & Wages	288,367	304,312	366,665	365,292	365,292	375,496			375,496
			81202 - Temporary Salaries & Wages Other	133,297	99,738	99,188	100,000	98,271	100,000		(12,799)	87,201
			81760 - Clothing Allowance	2,808	3,233	156		-	-			-
			83301 - Contracted Transportation to and From School	61,611	25,975	-	-	8,922	-			-
			83402 - Telephone/pagers	1,500	1,286	486	1,500	1,500	1,500			1,500
			84201 - Office Supplies	-	-	-	500	500	500			500
			87101 - Business Travel	-	142	42	-	166	-			-
		6975 - Transportation Special Ed In District Total		487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,697
		6980 - Transportation Special Ed Out	83301 - Contracted Transportation to and From School	666,119	800,056	822,195	850,000	816,152	884,000			884,000
		6980 - Transportation Special Ed Out of District Total		666,119	800,056	822,195	850,000	816,152	884,000			884,000
		6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	115,074	72,600	99,234	75,000	103,240	100,000			100,000
		6990 - Transportation Homeless Total		115,074	72,600	99,234	75,000	103,240	100,000			100,000
		Transportation Total		1,470,575	1,573,340	1,630,811	1,578,790	1,622,274	1,659,626		(12,799)	1,646,827

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FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		1,086	-		-	-			-
		6812 - OT/PT Total			1,086							
		6815 - Alternative Program	83101 - Professional & Tech Services	15,838	-	-	7,400	-	-			-
		6815 - Alternative Program Total			15,838			7,400				
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	76,066	58,321	73,007	73,007	77,519			77,519
		81413 - Longevity Teacher		11,359								-
		6818 - Speech/Language Total		11,359	76,066	58,321	73,007	73,007	77,519			77,519
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	94,371	119,757	158,141	176,868	151,267	180,404			180,404
		6821 - Behavioral Support Total		94,371	119,757	158,141	176,868	151,267	180,404			180,404
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	346,860	372,241	391,470	432,793	432,793	447,726			447,726
		81116 - Full/Time Teacher Aides Salaries & Wages		208,070	160,043	163,207	208,080	190,898	212,242			212,242
		81202 - Temporary Salaries & Wages Other		1,721				4,139	-			-
		84902 - Food Supplies		200	81	-		-	-			-
		85100 - Educational Supplies		-	-	-	1,739	-	-			-
		85103 - Instructional Materials		1,151	1,011	-	-	-	-			-
		6827 - Self-Contained Academic Instruction Total		558,002	533,376	554,677	642,612	627,830	659,518			659,518
		6833 - Social Workers	81112 - Teacher Salaries & Wages	192,543	156,311	180,644	186,979	186,879	194,046			194,046
		6833 - Social Workers Total		192,543	156,311	180,644	186,979	186,879	194,046			194,046
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Other	83	-	-	3,000	-	-			-
		6857 - SPED contracted Service Total		83	-	-	3,000	-	-			-
		SPED SLC A Total		872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	6809 - SPED Teacher	85103 - Instructional Materials	98	227	-	-	-	-			-
		6809 - SPED Teacher Total		98	227							
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		6812 - OT/PT Total		37,280	37,302	39,536	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	11,754	15,646	16,291	16,291	17,282			17,282
		6818 - Speech/Language Total		-	11,754	15,646	16,291	16,291	17,282			17,282
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	44,221	145,535	174,877	176,876	176,876	180,414			180,414
		84902 - Food Supplies		200	-	-	1,000	-	-			-
		6821 - Behavioral Support Total		44,421	145,535	174,877	177,876	176,715	180,414			180,414
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	294,326	289,200	283,405	309,539	309,540	330,509			330,509
		81116 - Full/Time Teacher Aides Salaries & Wages		103,181	76,459	69,161	69,360	61,367	70,747		(17,687)	53,060
		85103 - Instructional Materials		-	110	-	-	-	-			-
		6827 - Self-Contained Academic Instruction Total		397,507	365,769	352,566	378,899	370,906	401,256		(17,687)	383,569
		6833 - Social Workers	81112 - Teacher Salaries & Wages	172,650	188,844	191,337	182,946	182,947	192,090			192,090
		6833 - Social Workers Total		172,650	188,844	191,337	182,946	182,947	192,090			192,090
		SPED SLC B Total		651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87	SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	-	41,134			41,134
		81413 - Longevity Teacher		-	-	-	-	-	1,684			1,684
		6812 - OT/PT Total					40,327		42,817			42,817
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	23,811	23,130	24,773	25,268	25,268	25,773			25,773
		6821 - Behavioral Support Total		23,811	23,130	24,773	25,268	25,268	25,773			25,773
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	600	-	-	-	-	-			-
		6824 - Inclusion Support Total		600								-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	307,225	316,537	332,985	363,069	363,069	376,720			376,720
		81116 - Full/Time Teacher Aides Salaries & Wages		40,729	128,516	130,562	135,252	118,109	137,957			137,957
		81413 - Longevity Teacher		2,159	2,190	3,086	5,536	1,648	6,015			6,015
		84902 - Food Supplies		200	-	-	800	-	-			-
		85103 - Instructional Materials		940	1,166	-	1,000	-	-			-
		6827 - Self-Contained Academic Instruction Total		351,253	448,409	466,633	505,657	482,826	520,692			520,692
		6833 - Social Workers	81112 - Teacher Salaries & Wages	80,708	51,130	92,572	85,374	122,874	88,469			88,469
		6833 - Social Workers Total		80,708	51,130	92,572	85,374	122,874	88,469			88,469
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	17,340	-	17,687			17,687
		6845 - One to One Assistance Total					17,340		17,687			17,687
		SPED SLC C Total		456,372	522,669	583,977	673,966	630,967	695,439			695,439
Grand Total				54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Position Control Comparing FY17 Current and FY18 Level Service Budget

The final and deepest level of detail in this budget presentation is the Position Control report. Subtotaled by Cost Center, Program and Object, like the Budget Detail, Position Control shows each unique permanent staff position in the district. It compares the current FY17 to the FY18 Level Service Budget by salary and by FTE.

The Position Control document does NOT show the positional additions or reductions proposed in the Budget Detail.

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
01 HIGH SCHOOL	6507 SECONDARY EDU	81204 EXTENDED TERM	AHSTASUB01	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB02	Building Subs	25,262	25,767	1.00	1.00
			AHSTASUB03	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB04	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB05	Building Subs	13,872	14,150	0.80	0.80
		81204 EXTENDED TERM SUB TEACHER Total			91,154	92,977	4.80	4.80
	6507 SECONDARY EDUCATION Total				91,154	92,977	4.80	4.80
	6512 ELL	81112 TEACHER SALARY	AHCESLL102	Classroom Teacher	48,046	49,007	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			48,046	49,007	1.00	1.00
	6512 ELL Total				48,046	49,007	1.00	1.00
	6515 ENGLISH/LANGUA	81112 TEACHER SALARY	AHCENGL01	Classroom Teacher	65,998	70,645	1.00	1.00
			AHCENGL02	Classroom Teacher	63,275	67,318	1.00	1.00
			AHCENGL03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL04	Classroom Teacher	55,657	58,989	1.00	1.00
			AHCENGL05	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL06	Classroom Teacher	55,657	58,989	1.00	1.00
			AHCENGL07	Classroom Teacher	73,395	74,863	1.00	1.00
			AHCENGL08	Classroom Teacher	50,222	53,444	1.00	1.00
			AHCENGL09	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL10	Classroom Teacher	63,275	67,318	1.00	1.00
			AHCENGL11	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCENGL12	Classroom Teacher	73,395	74,863	1.00	1.00
			AHCENGL13	Classroom Teacher	57,832	61,765	1.00	1.00
			AHCENGL14	Classroom Teacher	27,520	29,328	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			909,335	947,093	13.40	13.40
	6515 ENGLISH/LANGUAGE ARTS Total				909,335	947,093	13.40	13.40
	6518 FAMILY/CONSUM	81112 TEACHER SALARY	AHSFACS02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSFASC01	Classroom Teacher	65,998	70,645	1.00	1.00
			AHSFASC03	Classroom Teacher	28,359	30,240	0.40	0.40
			AHSFASC04	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			258,427	268,237	3.40	3.40
	6518 FAMILY/CONSUMER SCIENCE Total				258,427	268,237	3.40	3.40
	6521 MATH	81112 TEACHER SALARY	AHCCOMPSCI01	Math Sci Tech Teachers	64,243	67,433	1.00	1.00
			AHCMATH01	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH02	Math Sci Tech Teachers	74,119	79,837	1.00	1.00
			AHCMATH03	Math Sci Tech Teachers	47,952	50,668	1.00	1.00
			AHCMATH04	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH05	Math Sci Tech Teachers	73,395	77,784	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AHCMATH06	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH07	Math Sci Tech Teachers	86,767	88,502	1.00	1.00
			AHCMATH08	Math Sci Tech Teachers	57,832	61,217	1.00	1.00
			AHCMATH09	Math Sci Tech Teachers	81,147	82,770	1.00	1.00
			AHCMATH10	Math Sci Tech Teachers	65,998	71,481	1.00	1.00
			AHCMATH11	Math Sci Tech Teachers	53,488	56,770	1.00	1.00
			AHCMATH12	Math Sci Tech Teachers	56,759	60,657	1.00	1.00
			AHCMATH13	Math Sci Tech Teachers	72,588	78,356	1.00	1.00
			AHCMATH14	Math Sci Tech Teachers	17,353	17,700	0.20	0.20
			AHCMATH15	Math Sci Tech Teachers	25,310	26,927	0.40	0.40
			AHCMATHSPT1	Related Service Providers	17,192	17,536	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			1,036,105	1,084,439	15.20	15.20
6521 MATH Total					1,036,105	1,084,439	15.20	15.20
6524 SCIENCE	81112 TEACHER SALARY	AHCSCIE01		Math Sci Tech Teachers	63,275	67,318	1.00	1.00
		AHCSCIE02		Math Sci Tech Teachers	57,832	61,765	1.00	1.00
		AHCSCIE04		Math Sci Tech Teachers	80,654	82,267	1.00	1.00
		AHCSCIE05		Math Sci Tech Teachers	76,259	77,784	1.00	1.00
		AHCSCIE06		Math Sci Tech Teachers	62,731	66,770	1.00	1.00
		AHCSCIE07		Math Sci Tech Teachers	80,654	82,267	1.00	1.00
		AHCSCIE08		Math Sci Tech Teachers	80,654	82,267	1.00	1.00
		AHCSCIE09		Math Sci Tech Teachers	58,656	62,600	1.00	1.00
		AHCSCIE10		Math Sci Tech Teachers	48,392	49,360	0.60	0.60
		AHCSCIE11		Math Sci Tech Teachers	60,554	64,541	1.00	1.00
		AHCSCIE12		Math Sci Tech Teachers	60,017	63,986	1.00	1.00
		AHCSCIE13		Math Sci Tech Teachers	39,277	41,731	0.60	0.60
		AHCSCIE14		Math Sci Tech Teachers	65,998	70,645	1.00	1.00
		AHCSCIE15		Math Sci Tech Teachers	3,468	20,491	0.20	0.40
		81112 TEACHER SALARY & WAGES Total			838,421	893,792	12.40	12.60
6524 SCIENCE Total					838,421	893,792	12.40	12.60
6527 SOCIAL STUDIES	81112 TEACHER SALARY	AHCSOCS01		Classroom Teacher	74,119	79,837	1.00	1.00
		AHCSOCS02		Classroom Teacher	53,488	56,770	1.00	1.00
		AHCSOCS03		Classroom Teacher	80,654	82,267	1.00	1.00
		AHCSOCS04		Classroom Teacher	81,147	82,770	1.00	1.00
		AHCSOCS05		Classroom Teacher	80,654	82,267	1.00	1.00
		AHCSOCS06		Classroom Teacher	67,630	72,316	1.00	1.00
		AHCSOCS07		Classroom Teacher	80,654	82,267	1.00	1.00
		AHCSOCS08		Classroom Teacher	78,272	85,085	1.00	1.00
		AHCSOCS09		Classroom Teacher	53,488	56,770	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AHCSOCS10	Classroom Teacher	60,554	64,541	1.00	1.00
			AHCSOCS11	Classroom Teacher	78,272	85,085	1.00	1.00
			AHCSOCS12	Classroom Teacher	58,650	62,601	1.00	1.00
			AHCSOCS13	Classroom Teacher	10,404	20,932	0.60	0.40
		81112 TEACHER SALARY & WAGES	Total		857,986	913,508	12.60	12.40
	6527 SOCIAL STUDIES	Total			857,986	913,508	12.60	12.40
	6533 WORLD LANGUA	81112 TEACHER SALARY	AHCWLFR01	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCWLFR02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHCWLFR03	Classroom Teacher	13,760	19,813	0.20	0.20
			AHCWLIT01	Classroom Teacher	52,060	53,101	0.60	0.60
			AHCWLLN01	Classroom Teacher	60,554	64,541	1.00	1.00
			AHCWLLN02	Classroom Teacher	25,310	26,927	0.40	0.40
			AHCWLLN03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCWLMAND2	Classroom Teacher	24,549	26,151	0.40	0.40
			AHCWLSP01	Classroom Teacher	57,832	61,765	1.00	1.00
			AHCWLSP02	Classroom Teacher	65,998	70,645	1.00	1.00
			AHCWLSP03	Classroom Teacher	83,416	85,085	1.00	1.00
			AHCWLSP05	Classroom Teacher	27,520	39,626	0.40	0.40
			AHCWLSP06	Classroom Teacher	73,353	79,096	1.00	1.00
			AHCWLSP07	Classroom Teacher	70,898	75,601	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		800,467	852,473	11.00	11.00
	6533 WORLD LANGUAGES	Total			800,467	852,473	11.00	11.00
	6536 ART	81112 TEACHER SALARY	AHSARTS01	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSARTS02	Classroom Teacher	56,759	64,541	1.00	1.00
			AHSARTS03	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		190,901	203,578	3.00	3.00
	6536 ART Total				190,901	203,578	3.00	3.00
	6539 MUSIC	81112 TEACHER SALARY	AHSMUDR01	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSMUSK01	Classroom Teacher	48,046	51,227	1.00	1.00
			AHSMUSK02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSMUTK01	Classroom Teacher	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY & WAGES	Total		247,140	254,304	3.40	3.40
	6539 MUSIC Total				247,140	254,304	3.40	3.40
	6548 PHYSICAL EDUCAT	81112 TEACHER SALARY	AHSPHYS01	Classroom Teacher	72,588	78,356	1.00	1.00
			AHSPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSPHYS03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSPHYS04	Classroom Teacher	55,657	58,989	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		289,553	301,879	4.00	4.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACH	AHSPHYTA2	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6548 PHYSICAL EDUCATION Total				306,893	319,566	5.00	5.00
6554 HEALTH SERVICES	81117 OTHER FULL TIME	AHSNURSE1	Nurse	62,192	66,206	1.00	1.00	
		AHSNURSE2	Nurse	27,825	29,404	0.60	0.60	
		AHSNURSE3	Nurse	73,395	74,863	1.00	1.00	
	81117 OTHER FULL TIME SALARIES Total			163,412	170,473	2.60	2.60	
6554 HEALTH SERVICES/NURSING Total				163,412	170,473	2.60	2.60	
6557 GUIDANCE	81112 TEACHER SALARY	AHSGUID01	Related Service Providers	70,898	75,601	1.00	1.00	
		AHSGUID02	Related Service Providers	83,416	85,085	1.00	1.00	
		AHSGUID03	Related Service Providers	80,654	82,267	1.00	1.00	
		AHSGUID04	Related Service Providers	81,147	82,770	1.00	1.00	
		AHSGUID05	Related Service Providers	80,654	82,267	1.00	1.00	
		AHSGUSW01	Related Service Providers	80,118	83,676	1.00	1.00	
		AHSGUTRANS	Related Service Providers	28,653	29,226	1.00	1.00	
		AHSGUTRANS02	Related Service Providers	28,653	29,226	1.00	1.00	
		AHSGUTRANS03	Related Service Providers	28,653	29,226	1.00	1.00	
		AHSONLINETEACH01	Related Service Providers	16,131	16,453	0.20	0.20	
	81112 TEACHER SALARY & WAGES Total			578,977	595,798	9.20	9.20	
	81115 CLERICAL SALARIES	AHSGUCLRK1	Clerical - School Year	41,604	43,284	1.00	1.00	
	81115 CLERICAL SALARIES Total			41,604	43,284	1.00	1.00	
6557 GUIDANCE Total				620,581	639,082	10.20	10.20	
6563 LIBRARY/MEDIA	81112 TEACHER SALARY	AHSLBRN01	Related Service Providers	77,458	83,389	1.00	1.00	
	81112 TEACHER SALARY & WAGES Total			77,458	83,389	1.00	1.00	
	81116 FULL TIME TEACH	AHSLBTA01	Teaching Assistant	28,040	28,601	1.00	1.00	
	81116 FULL TIME TEACHER AIDES SAL Total			28,040	28,601	1.00	1.00	
6563 LIBRARY/MEDIA Total				105,498	111,990	2.00	2.00	
6566 MMGT SUPER PR	81111 Administration Sal	AHSDEAN002	Assistant Principal	98,199	100,163	1.00	1.00	
		AHSPRINCIPAL	Principal	147,084	148,545	1.00	1.00	
	81111 Administration Sal & Wages Total			245,283	248,708	2.00	2.00	
	81115 CLERICAL SALARIES	AHSCLERK01	Clerical - Full Year	58,078	63,437	1.00	1.00	
		AHSCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00	
		AHSCLRKP1	Clerical - Full Year	34,796	36,159	0.57	0.57	
		AHSCLRKP2	Clerical - School Year	20,802	21,642	0.50	0.50	
		AHSCLRKP3	Clerical - School Year	23,773	21,642	0.50	0.50	
	81115 CLERICAL SALARIES Total			198,423	206,317	3.57	3.57	
	81116 FULL TIME TEACH	AHSECURITYTA01	Teaching Assistant	17,340	17,687	1.00	1.00	
	81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00	

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81117 OTHER FULL TIME	AHSGTRNO1	Truant Officer	75,000	76,500	1.00	1.00
		81117 OTHER FULL TIME SALARIES	Total		75,000	76,500	1.00	1.00
		6566 MGMT SUPER PRINCIPALS	Total		536,046	549,212	7.57	7.57
	6569 MGMT SUPER HS	81111 Administration Sa	AHSDEAN001	Dean	118,070	120,431	1.00	1.00
			AHSDEAN003	Dean	101,430	103,458	1.00	1.00
		81111 Administration Sal & Wages	Total		219,500	223,889	2.00	2.00
	6569 MGMT SUPER HS DEAN	Total			219,500	223,889	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	AHSENRD01	Related Service Providers	86,767	88,502	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		86,767	88,502	1.00	1.00
	6581 READING INTERVENTIONS	Total			86,767	88,502	1.00	1.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDAHINCTCH01	Classroom Teacher	40,327	41,134	0.50	0.50
			XSPDAHINCTCH02	Classroom Teacher	51,304	54,558	1.00	1.00
			XSPDAHINCTCH03	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAHLBLDTCH01	Classroom Teacher	77,546	82,770	1.00	1.00
			XSPDAHLBLDTCH02	Classroom Teacher	50,222	53,444	1.00	1.00
			XSPDGLALTHS01	Classroom Teacher	64,908	68,983	1.00	1.00
			XSPDTRANSHS01	Classroom Teacher	73,353	79,096	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		438,314	462,252	6.50	6.50
	6809 SPED TEACHER	Total			438,314	462,252	6.50	6.50
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY07	Related Service Providers	16,683	17,017	0.20	0.20
		81112 TEACHER SALARY & WAGES	Total		16,683	17,017	0.20	0.20
	6812 OT/PT Total				16,683	17,017	0.20	0.20
	6815 ALTERNATIVE PROG	81112 TEACHER SALARY	AHCENLLB1	Related Service Providers	11,461	11,690	0.40	0.40
			AHSALTR01	Classroom Teacher	73,395	82,267	1.00	1.00
			AHSALTR02	Classroom Teacher	83,416	85,085	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		168,272	179,042	2.40	2.40
	6815 ALTERNATIVE PROGRAM	Total			168,272	179,042	2.40	2.40
	6824 INCLUSION SUPPORT	81116 FULL TIME TEACH	XSPDHSGLALTBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDHSINCBSP02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDLBLDBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL	Total		75,804	77,320	3.00	3.00
	6824 INCLUSION SUPPORT	Total			75,804	77,320	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDGLALTSWK04	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR13	Related Service Providers	38,410	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES	Total		119,064	123,401	1.50	1.50
	6833 SOCIAL WORKERS	Total			119,064	123,401	1.50	1.50
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPYSYCHO02	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
			XSPDPYSYCHO03	Team Chairs/ Psychologis	83,416	85,085	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY & WAGES Total			170,183	173,587	2.00	2.00
	6836 PSYCHOLOGISTS Total				170,183	173,587	2.00	2.00
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR02	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
			XSPDTEAMCHR05	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			127,094	129,636	1.50	1.50
	6839 TEAM CHAIRS Total				127,094	129,636	1.50	1.50
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	AHSCUSTOD1	Custodian	42,282	41,671	1.00	1.00
			AHSCUSTOD2	Custodian	41,614	45,059	1.00	1.00
			AHSCUSTOD3	Custodian	46,834	47,071	1.00	1.00
			AHSCUSTOD4	Custodian	49,486	49,775	1.00	1.00
			AHSCUSTOD5	Custodian	46,000	41,671	1.00	1.00
			AHSCUSTOD6	Custodian	46,000	41,671	1.00	1.00
			AHSCUSTSR1	Senior Custodian	44,516	48,186	1.00	1.00
			AHSCUSTSR2	Senior Custodian	49,486	49,975	1.00	1.00
		81113 CUSTODIAL SALARIES Total			366,218	365,080	8.00	8.00
	6965 CUSTODIAL SERVICE Total				366,218	365,080	8.00	8.00
01 HIGH SCHOOL Total					8,798,311	9,189,456	135.67	135.67
02 ATHLETICS	6620 ATHLETICS ADMIN	81111 Administration Sa	ADMATHLETE	Athletic Director	92,341	90,314	1.00	1.00
		81111 Administration Sal & Wages Total			92,341	90,314	1.00	1.00
		81115 CLERICAL SALARIES	AHSCLERK02	Clerical - School Year	20,802	21,642	0.50	0.50
		81115 CLERICAL SALARIES Total			20,802	21,642	0.50	0.50
		81117 OTHER FULL TIME	ADMATHTRAIN	Athletic Trainer	45,000	45,900	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			45,000	45,900	1.00	1.00
	6620 ATHLETICS ADMIN Total				158,143	157,856	2.50	2.50
02 ATHLETICS Total					158,143	157,856	2.50	2.50
03 OTTOSON	6507 SECONDARY EDU	81204 EXTENDED TERM	AOTTASUB01	Building Subs	17,340	36,479	1.00	1.00
			AOTTASUB02	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB03	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB04	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB05	Building Subs	17,340	17,687	1.00	1.00
		81204 EXTENDED TERM SUB TEACHER Total			86,700	107,226	5.00	5.00
	6507 SECONDARY EDUCATION Total				86,700	107,226	5.00	5.00
	6512 ELL	81112 TEACHER SALARY	AOCESLL101	Classroom Teacher	69,260	74,040	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			69,260	74,040	1.00	1.00
	6512 ELL Total				69,260	74,040	1.00	1.00
	6515 ENGLISH/LANGUA	81112 TEACHER SALARY	AOCEN67L04	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCEN6L01	Classroom Teacher	69,260	74,040	1.00	1.00
			AOCEN6L02	Classroom Teacher	59,468	63,436	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AOCEN6L03	Classroom Teacher	52,396	57,331	1.00	1.00
			AOCEN78L04	Classroom Teacher	26,744	28,385	0.50	0.50
			AOCEN7L01	Classroom Teacher	72,588	78,356	1.00	1.00
			AOCEN7L02	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCEN7L03	Classroom Teacher	66,814	71,481	1.00	1.00
			AOCEN8L01	Classroom Teacher	81,147	82,770	1.00	1.00
			AOCEN8L02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCEN8L03	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			730,973	767,183	10.50	10.50
	6515 ENGLISH/LANGUAGE ARTS Total				730,973	767,183	10.50	10.50
	6518 FAMILY/CONSUM	81112 TEACHER SALARY	AOTFASC01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTFASC02	Classroom Teacher	57,832	61,765	1.00	1.00
			AOTFASC04	Classroom Teacher	41,556	44,424	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			180,042	188,456	2.60	2.60
	6518 FAMILY/CONSUMER SCIENCE Total				180,042	188,456	2.60	2.60
	6521 MATH	81112 TEACHER SALARY	AOCMAT601	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT602	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT603	Math Sci Tech Teachers	81,754	88,502	1.00	1.00
			AOCMAT6704	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT701	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT702	Math Sci Tech Teachers	72,588	78,356	1.00	1.00
			AOCMAT703	Math Sci Tech Teachers	47,952	50,668	1.00	1.00
			AOCMAT7804	Math Sci Tech Teachers	26,744	28,385	0.50	0.50
			AOCMAT801	Math Sci Tech Teachers	52,396	55,673	1.00	1.00
			AOCMAT802	Math Sci Tech Teachers	64,091	68,150	1.00	1.00
			AOCMAT803	Math Sci Tech Teachers	66,814	71,481	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			734,955	770,283	10.50	10.50
	6521 MATH Total				734,955	770,283	10.50	10.50
	6524 SCIENCE	81112 TEACHER SALARY	AOCSCI601	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI602	Math Sci Tech Teachers	57,832	61,765	1.00	1.00
			AOCSCI604	Math Sci Tech Teachers	62,731	66,770	1.00	1.00
			AOCSCI6703	Math Sci Tech Teachers	76,820	82,267	1.00	1.00
			AOCSCI701	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI702	Math Sci Tech Teachers	70,074	75,518	1.00	1.00
			AOCSCI703	Math Sci Tech Teachers	63,275	67,318	1.00	1.00
			AOCSCI7804	Math Sci Tech Teachers	26,744	28,385	0.50	0.50
			AOCSCI801	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI802	Math Sci Tech Teachers	80,654	82,267	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AOCSI803	Math Sci Tech Teachers	59,468	63,437	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			739,560	774,528	10.50	10.50
	6524 SCIENCE Total				739,560	774,528	10.50	10.50
	6527 SOCIAL STUDIES	81112 TEACHER SALARY	AOCSOC601	Classroom Teacher	74,037	77,784	1.00	1.00
			AOCSOC603	Classroom Teacher	63,275	67,318	1.00	1.00
			AOCSOC604	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCSOC6702	Classroom Teacher	53,957	76,342	1.20	1.00
			AOCSOC701	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCSOC702	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCSOC703	Classroom Teacher	72,588	78,356	1.00	1.00
			AOCSOC7804	Classroom Teacher	26,744	28,385	0.50	0.50
			AOCSOC801	Classroom Teacher	81,147	82,770	1.00	1.00
			AOCSOC802	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCSOC803	Classroom Teacher	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			732,629	784,607	10.70	10.50
	6527 SOCIAL STUDIES Total				732,629	784,607	10.70	10.50
	6533 WORLD LANGUA	81112 TEACHER SALARY	AHCWLSP04	Classroom Teacher	16,131	16,453	0.20	0.20
			AOCWLEX01	Classroom Teacher	46,376	49,007	1.00	1.00
			AOCWLFR01	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCWLLN01	Classroom Teacher	16,131	65,814	0.20	0.80
			AOCWLLN02	Classroom Teacher	25,310	13,464	0.40	0.20
			AOCWLSFR1	Classroom Teacher	86,767	88,502	1.00	1.00
			AOCWLSL01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCWLSL02	Classroom Teacher	63,275	67,318	1.00	1.00
			AOCWLSMAN01	Classroom Teacher	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			484,058	538,555	6.80	7.20
	6533 WORLD LANGUAGES Total				484,058	538,555	6.80	7.20
	6536 ART	81112 TEACHER SALARY	AOTARTS01	Classroom Teacher	48,046	51,227	1.00	1.00
			AOTARTS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTARTS03	Classroom Teacher	44,422	46,670	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			173,122	180,164	2.60	2.60
	6536 ART Total				173,122	180,164	2.60	2.60
	6539 MUSIC	81112 TEACHER SALARY	AOTMUSK01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTMUSK02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTMUSK03	Classroom Teacher	48,443	51,633	0.80	0.80
			AOTMUSK04	Classroom Teacher	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			242,013	249,074	3.20	3.20
	6539 MUSIC Total				242,013	249,074	3.20	3.20

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6540 OTTO/ACE PROGR	81112 TEACHER SALARY	AOTACE101	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6540 OTTO/ACE PROGRAM Total				80,654	82,267	1.00	1.00
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	AOTPHYS01	Classroom Teacher	73,395	74,863	1.00	1.00
			AOTPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTPHYS03	Classroom Teacher	73,395	74,863	1.00	1.00
			AOTPHYS04	Classroom Teacher	54,582	57,894	1.00	1.00
			AOTPHYS05	Classroom Teacher	52,396	55,673	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			334,422	345,560	5.00	5.00
	6548 PHYSICAL EDUCATION Total				334,422	345,560	5.00	5.00
	6551 TECHNOLOGY ED	81112 TEACHER SALARY	AOTTECHINSSUPP01	Math Sci Tech Teachers	12,274	65,377	0.20	1.00
			AOTTKED01	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOTTKED02	Math Sci Tech Teachers		63,200		0.80
			AOTTKED03	Math Sci Tech Teachers	69,260	74,040	1.00	1.00
			AOTTKED04	Math Sci Tech Teachers	40,578	43,390	0.60	0.60
			AOTTKED05	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOTTKED06	Math Sci Tech Teachers	50,222	53,444	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			333,642	463,985	4.80	6.40
	6551 TECHNOLOGY EDUCATIONAL Total				333,642	463,985	4.80	6.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	AOTNURSE1	Nurse	56,769	60,657	1.00	1.00
			AOTNURSE3	Nurse	56,207	59,830	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			112,976	120,487	2.00	2.00
	6554 HEALTH SERVICES/NURSING Total				112,976	120,487	2.00	2.00
	6557 GUIDANCE	81112 TEACHER SALARY	AOTGUID01	Related Service Providers	80,654	82,267	1.00	1.00
			AOTGUID02	Related Service Providers	40,000	27,279	0.50	0.50
			AOTGUSW01	Related Service Providers	80,654	82,267	1.00	1.00
			AOTGUSW02	Related Service Providers	76,820	82,267	1.00	1.00
			AOTGUSW03	Related Service Providers	40,000	27,279	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			318,128	301,359	4.00	4.00
	6557 GUIDANCE Total				318,128	301,359	4.00	4.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	AOTLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sal	AOTASTPRC1	Assistant Principal	92,860	94,717	1.00	1.00
			AOTASTPRC2	Assistant Principal	92,860	94,717	1.00	1.00
			AOTASTPRC3	Assistant Principal	92,860	94,717	1.00	1.00
			AOTPRINCIP	Principal	115,000	120,000	1.00	1.00
		81111 Administration Sal & Wages Total			393,580	404,150	4.00	4.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81115 CLERICAL SALARIES	AOTCLERK01	Clerical - Full Year	60,974	63,437	1.00	1.00
			AOTCLERK02	Clerical - Full Year	41,604	43,284	1.00	1.00
			AOTCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			163,552	170,158	3.00	3.00
		81117 OTHER FULL TIME	AOTGGSUSO1	In-house Suspension	80,654	82,267	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			80,654	82,267	1.00	1.00
		6566 MMGT SUPER PRINCIPALS Total			637,786	656,576	8.00	8.00
	6578 MATH INTERVENT	81112 TEACHER SALARY	AOCMATSUPG601	Related Service Providers	73,395	74,863	1.00	1.00
			AOCMATSUPG701	Related Service Providers	64,908	68,912	1.00	1.00
			AOCMATSUPG801	Related Service Providers	29,790	31,710	0.53	0.53
			XSPDAOTMATIN01	Related Service Providers	28,916	30,883	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			197,009	206,367	3.03	3.03
	6578 MATH INTERVENTIONS Total				197,009	206,367	3.03	3.03
	6581 READING INTERV	81112 TEACHER SALARY	AOCENDR01	Related Service Providers	43,222	45,865	0.80	0.80
			AOCENDR02	Related Service Providers	43,384	53,101	0.50	0.60
			AOCENDR03	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			167,259	181,233	2.30	2.40
	6581 READING INTERVENTIONS Total				167,259	181,233	2.30	2.40
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDAOCOTE601	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDAOCOTE701	Classroom Teacher	57,832	64,541	1.00	1.00
			XSPDAOCOTE801	Classroom Teacher	60,554	64,541	1.00	1.00
			XSPDAOTEAG601	Classroom Teacher	55,656	58,989	1.00	1.00
			XSPDAOTEAG602	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAOTEAG701	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDAOTEAG702	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDAOTEAG801	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAOTEAG802	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDGLTEACH01	Classroom Teacher	68,800	73,320	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			661,568	696,264	10.00	10.00
	6809 SPED TEACHER Total				661,568	696,264	10.00	10.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY07	Related Service Providers	50,050	51,051	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			50,050	51,051	0.60	0.60
	6812 OT/PT Total				50,050	51,051	0.60	0.60
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT01	Related Service Providers	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			81,147	82,770	1.00	1.00
	6818 SPEECH/LANGUAGE Total				81,147	82,770	1.00	1.00
	6824 INCLUSION SUPPO	81116 FULL TIME TEACH	XSPPDOTCOTAG601	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPPDOTCOTAG701	Teaching Assistant	17,340	17,687	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDOTCOTAG801	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG601	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG701	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG801	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			104,040	106,121	6.00	6.00
		6824 INCLUSION SUPPORT Total			104,040	106,121	6.00	6.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR03	Related Service Providers	36,294	39,178	0.50	0.50
			XSPDSOCWKR15	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			76,621	80,312	1.00	1.00
	6833 SOCIAL WORKERS Total				76,621	80,312	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOLO3	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
			XSPDPSYCHO09	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			130,151	132,753	1.50	1.50
	6836 PSYCHOLOGISTS Total				130,151	132,753	1.50	1.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR03	Team Chairs/ Psychologis	80,654	82,267	1.00	1.00
			XSPDTEAMCHR08	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			124,038	126,518	1.50	1.50
	6839 TEAM CHAIRS Total				124,038	126,518	1.50	1.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDOC121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6845 ONE TO ONE ASSISTANCE Total				17,340	17,687	1.00	1.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	OMCCUSTOD1	Custodian	43,326	45,059	1.00	1.00
			OMCCUSTSR1	Custodian	46,834	47,071	1.00	1.00
			OMCCUSTSR2	Senior Custodian	49,486	49,174	1.00	1.00
		81113 CUSTODIAL SALARIES Total			139,646	141,304	3.00	3.00
	6965 CUSTODIAL SERVICE Total				139,646	141,304	3.00	3.00
03 OTTOSON Total					7,760,031	8,247,378	120.13	122.03
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARY	BIAKG101	Classroom Teacher	73,395	74,863	1.00	1.00
			BIAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			BIAKG103	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			211,881	218,895	3.00	3.00
		81116 FULL TIME TEACH	BIKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			BIKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
			BIKGTA03	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			26,010	26,530	1.50	1.50
	6503 KINDERGARTEN Total				237,891	245,425	4.50	4.50
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	BIGR0101	Classroom Teacher	55,657	58,989	1.00	1.00
			BIGR0102	Classroom Teacher	58,650	62,601	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			BIGR0103	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0201	Classroom Teacher	76,820	82,267	1.00	1.00
			BIGR0202	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0203	Classroom Teacher	53,488	56,770	1.00	1.00
			BIGR0301	Classroom Teacher	73,395	74,863	1.00	1.00
			BIGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0303	Classroom Teacher	81,147	82,770	1.00	1.00
			BIGR0401	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0402	Classroom Teacher	76,820	82,267	1.00	1.00
			BIGR0403	Classroom Teacher	65,998	70,645	1.00	1.00
			BIGR0501	Classroom Teacher	69,260	74,040	1.00	1.00
			BIGR0502	Classroom Teacher	81,147	82,770	1.00	1.00
			BIGR0503	Classroom Teacher	76,820	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,091,818	1,139,317	15.00	15.00
		81116 FULL TIME TEACH	BISUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION	Total			1,109,158	1,157,004	16.00	16.00
6536 ART	81112 TEACHER SALARY	ESWART01		Classroom Teacher	20,522	21,823	0.40	0.40
		ESWART02		Classroom Teacher	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			62,230	64,366	0.90	0.90
6536 ART Total					62,230	64,366	0.90	0.90
6539 MUSIC	81112 TEACHER SALARY	ESMUSK03		Classroom Teacher	26,744	28,385	0.50	0.50
		ESMUSK04		Classroom Teacher	32,459	33,108	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			59,203	61,493	0.90	0.90
6539 MUSIC Total					59,203	61,493	0.90	0.90
6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS06		Classroom Teacher	63,275	67,318	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			63,275	67,318	1.00	1.00
6548 PHYSICAL EDUCATION	Total				63,275	67,318	1.00	1.00
6554 HEALTH SERVICES	81117 OTHER FULL TIME	BINURSE01		Nurse	69,260	74,040	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			69,260	74,040	1.00	1.00
6554 HEALTH SERVICES/NURSING	Total				69,260	74,040	1.00	1.00
6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	BILBTA01		Teaching Assistant	19,847	20,244	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			19,847	20,244	1.00	1.00
6563 LIBRARY/MEDIA	Total				19,847	20,244	1.00	1.00
6566 MMTG SUPER PR	81111 Administration Sal	BIPRINCIPAL		Principal	120,462	122,871	1.00	1.00
		81111 Administration Sal & Wages Total			120,462	122,871	1.00	1.00
		81115 CLERICAL SALARIES	BICLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6566 MMGT SUPER PRINCIPALS	Total			178,540	186,308	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	BIHARD01	Related Service Providers	83,416	85,085	1.00	1.00
			BIREAD01	Related Service Providers	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY & WAGES	Total		122,145	126,780	1.50	1.50
	6581 READING INTERVENTIONS	Total			122,145	126,780	1.50	1.50
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDBITEACH01	Classroom Teacher	70,080	74,820	1.00	1.00
			XSPDBITEACH02	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		150,734	157,087	2.00	2.00
	6809 SPED TEACHER	Total			150,734	157,087	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY04	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES	Total		40,327	41,134	0.50	0.50
	6812 OT/PT	Total			40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT08	Related Service Providers	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY & WAGES	Total		38,729	41,695	0.50	0.50
	6818 SPEECH/LANGUAGE	Total			38,729	41,695	0.50	0.50
	6824 INCLUSION SUPPO	81116 FULL TIME TEACH	XSPDBIINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL	Total		69,360	70,748	4.00	4.00
	6824 INCLUSION SUPPORT	Total			69,360	70,748	4.00	4.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR01	Related Service Providers	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		81,147	82,770	1.00	1.00
	6833 SOCIAL WORKERS	Total			81,147	82,770	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL08	Team Chairs/ Psychologis	42,500	42,500	0.50	0.50
		81112 TEACHER SALARY & WAGES	Total		42,500	42,500	0.50	0.50
	6836 PSYCHOLOGISTS	Total			42,500	42,500	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR01	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES	Total		43,384	44,251	0.50	0.50
	6839 TEAM CHAIRS	Total			43,384	44,251	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDBI121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBI121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL	Total		34,680	35,374	2.00	2.00
	6845 ONE TO ONE ASSISTANCE	Total			34,680	35,374	2.00	2.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	BISCUSTOD1	Custodian	46,834	47,271	1.00	1.00
			BISCUSTSR1	Senior Custodian	49,486	49,575	1.00	1.00
		81113 CUSTODIAL SALARIES	Total		96,320	96,846	2.00	2.00
	6965 CUSTODIAL SERVICE	Total			96,320	96,846	2.00	2.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
06 BISHOP Total					2,518,729	2,615,381	41.80	41.80
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARY	BRAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			BRAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			BRAKG103	Classroom Teacher	81,147	82,770	1.00	1.00
			BRAKG104	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			300,287	309,069	4.00	4.00
		81116 FULL TIME TEACH	BRKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			BRKGTA02	Teaching Assistant	26,010	17,687	1.50	1.00
			BRKGTA03	Teaching Assistant	8,670	8,844	0.50	0.50
			BRKGTA04	Teaching Assistant	7,803	7,959	0.45	0.45
		81116 FULL TIME TEACHER AIDES SAL Total			51,153	43,333	2.95	2.45
	6503 KINDERGARTEN Total				351,440	352,402	6.95	6.45
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	BRGR0101	Classroom Teacher	69,260	74,040	1.00	1.00
			BRGR0102	Classroom Teacher	63,275	67,318	1.00	1.00
			BRGR0103	Classroom Teacher	69,260	74,040	1.00	1.00
			BRGR0201	Classroom Teacher	60,554	64,541	1.00	1.00
			BRGR0202	Classroom Teacher	80,654	82,267	1.00	1.00
			BRGR0203	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0204	Classroom Teacher	47,952	50,668	1.00	1.00
			BRGR0301	Classroom Teacher	57,832	61,765	1.00	1.00
			BRGR0302	Classroom Teacher	51,304	54,558	1.00	1.00
			BRGR0303	Classroom Teacher	78,272	85,085	1.00	1.00
			BRGR0304	Classroom Teacher	53,488	56,770	1.00	1.00
			BRGR0401	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0402	Classroom Teacher	76,756	82,717	1.00	1.00
			BRGR0403	Classroom Teacher	73,353	79,096	1.00	1.00
			BRGR0501	Classroom Teacher	60,554	64,541	1.00	1.00
			BRGR0502	Classroom Teacher	83,416	88,502	1.00	1.00
			BRGR0503	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0504	Classroom Teacher	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,242,176	1,311,808	18.00	18.00
		81116 FULL TIME TEACH	BRSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			BRSUBTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6506 ELEMENTARY EDUCATION Total				1,276,856	1,347,182	20.00	20.00
	6536 ART	81112 TEACHER SALARY	ESWART01	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6536 ART Total				40,327	41,134	0.50	0.50

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK02	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6539 MUSIC Total				40,327	41,134	0.50	0.50
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS03	Classroom Teacher	38,410	41,134	0.50	0.50
		ESPHYS04	Classroom Teacher	80,654	82,267	1.00	1.00	
		81112 TEACHER SALARY & WAGES Total			119,064	123,401	1.50	1.50
	6548 PHYSICAL EDUCATION Total				119,064	123,401	1.50	1.50
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	BRNURSE01	Nurse	80,654	82,267	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			80,654	82,267	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				80,654	82,267	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	BRLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	BRPRINCIPAL	Principal	127,194	129,738	1.00	1.00
		81111 Administration Sal & Wages Total			127,194	129,738	1.00	1.00
		81115 CLERICAL SALARIES	BRCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				185,272	193,175	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	BRREAD01	Related Service Providers	83,416	85,085	1.00	1.00
		BRREAD02	Related Service Providers	70,898	22,680	1.00	0.30	
		BRREAD03	Related Service Providers	73,353	31,935	1.00	0.40	
		81112 TEACHER SALARY & WAGES Total			227,667	139,700	3.00	1.70
	6581 READING INTERVENTIONS Total				227,667	139,700	3.00	1.70
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDBRTEACH01	Classroom Teacher	61,373	65,373	1.00	1.00
		XSPDBRTEACH02	Classroom Teacher	54,303	57,606	1.00	1.00	
		XSPDBRTEACH03	Classroom Teacher	53,488	56,770	1.00	1.00	
		81112 TEACHER SALARY & WAGES Total			169,164	179,749	3.00	3.00
	6809 SPED TEACHER Total				169,164	179,749	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY01	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT09	Related Service Providers	62,193	66,206	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			62,193	66,206	1.00	1.00
	6818 SPEECH/LANGUAGE Total				62,193	66,206	1.00	1.00
	6824 INCULSION SUPPO	81116 FULL TIME TEACH	XSPDBRINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		XSPDBRINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00	
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6824 INCULSION SUPPORT Total				34,680	35,374	2.00	2.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR11	Related Service Providers	64,523	65,814	0.80	0.80
		81112 TEACHER SALARY & WAGES Total			64,523	65,814	0.80	0.80
	6833 SOCIAL WORKERS	Total			64,523	65,814	0.80	0.80
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOLO8	Team Chairs/ Psychologis	42,500	42,500	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			42,500	42,500	0.50	0.50
	6836 PSYCHOLOGISTS	Total			42,500	42,500	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR07	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS	Total			41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDDBR121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDBR121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDBR121TA03	Teaching Assistant	13,872	14,150	0.80	0.80
			XSPDDBR121TA04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			65,892	67,210	3.80	3.80
	6845 ONE TO ONE ASSISTANCE	Total			65,892	67,210	3.80	3.80
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	BRACUSTOD1	Custodian	46,835	47,271	1.00	1.00
			BRACUSTSR1	Senior Custodian	49,675	43,973	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,510	91,244	2.00	2.00
	6965 CUSTODIAL SERVICE	Total			96,510	91,244	2.00	2.00
09 BRACKETT Total					2,959,349	2,972,815	50.55	48.75
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARY	DAAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			DAAKG102	Classroom Teacher	81,147	82,770	1.00	1.00
			DAAKG103	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			242,455	247,304	3.00	3.00
		81116 FULL TIME TEACH	DAKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			DAKGTA02	Teaching Assistant	8,670	8,844	0.50	0.50
			DAKGTA03	Teaching Assistant	8,670	8,843	0.50	0.50
			DAKGTA04	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6503 KINDERGARTEN	Total			277,135	282,678	5.00	5.00
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	DAAKG104	Classroom Teacher	55,657	58,989	1.00	1.00
			DAGR0101	Classroom Teacher	72,588	78,356	1.00	1.00
			DAGR0102	Classroom Teacher	80,654	82,267	1.00	1.00
			DAGR0103	Classroom Teacher	70,080	74,820	1.00	1.00
			DAGR0201	Classroom Teacher	77,546	82,770	1.00	1.00
			DAGR0202	Classroom Teacher	54,582	57,894	1.00	1.00
			DAGR0203	Classroom Teacher	73,395	74,863	1.00	1.00
			DAGR0204	Classroom Teacher	46,376	49,007	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			DAGR0301	Classroom Teacher	63,275	67,318	1.00	1.00
			DAGR0302	Classroom Teacher	55,657	59,823	1.00	1.00
			DAGR0303	Classroom Teacher	60,554	64,541	1.00	1.00
			DAGR0401	Classroom Teacher	81,147	82,770	1.00	1.00
			DAGR0402	Classroom Teacher	73,395	74,863	1.00	1.00
			DAGR0403	Classroom Teacher	80,654	82,267	1.00	1.00
			DAGR0501	Classroom Teacher	83,416	85,085	1.00	1.00
			DAGR0502	Classroom Teacher	57,832	61,765	1.00	1.00
			DAGR0503	Classroom Teacher	62,193	66,206	1.00	1.00
			DAGR0504	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,206,833	1,265,369	18.00	18.00
		81116 FULL TIME TEACH	DASUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			DASUBTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6506 ELEMENTARY EDUCATION	Total			1,241,513	1,300,743	20.00	20.00
6536 ART	81112 TEACHER SALARY	ESWART03		Classroom Teacher	33,394	35,393	0.60	0.60
	81112 TEACHER SALARY & WAGES Total				33,394	35,393	0.60	0.60
6536 ART Total					33,394	35,393	0.60	0.60
6539 MUSIC	81112 TEACHER SALARY	ESMUIN01		Classroom Teacher	12,438	13,241	0.20	0.20
		ESMUSK01		Classroom Teacher	32,454	34,456	0.50	0.50
	81112 TEACHER SALARY & WAGES Total				44,892	47,697	0.70	0.70
6539 MUSIC Total					44,892	47,697	0.70	0.70
6548 PHYSICAL EDUCAT	81112 TEACHER SALARY	ESPHYS02		Classroom Teacher	80,654	82,267	1.00	1.00
		ESPHYS09		Classroom Teacher	59,230	65,814	0.80	0.80
	81112 TEACHER SALARY & WAGES Total				139,884	148,081	1.80	1.80
6548 PHYSICAL EDUCATION	Total				139,884	148,081	1.80	1.80
6554 HEALTH SERVICES	81117 OTHER FULL TIME	DANURSE01		Nurse	54,582	57,894	1.00	1.00
	81117 OTHER FULL TIME SALARIES Total				54,582	57,894	1.00	1.00
6554 HEALTH SERVICES/NURSING	Total				54,582	57,894	1.00	1.00
6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	DALBRA01		Teaching Assistant	20,244	20,649	1.00	1.00
	81116 FULL TIME TEACHER AIDES SAL Total				20,244	20,649	1.00	1.00
6563 LIBRARY/MEDIA Total					20,244	20,649	1.00	1.00
6566 MMGT SUPER PR	81111 Administration Sal	DAPRINCIPAL		Principal	115,617	117,929	1.00	1.00
	81111 Administration Sal & Wages Total				115,617	117,929	1.00	1.00
	81115 CLERICAL SALARIES	DACLERK01		Clerical - School Year	58,078	63,437	1.00	1.00
	81115 CLERICAL SALARIES Total				58,078	63,437	1.00	1.00
6566 MMGT SUPER PRINCIPALS	Total				173,695	181,366	2.00	2.00
6581 READING INTERV	81112 TEACHER SALARY	DAREAD01		Related Service Providers	83,416	85,085	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			DAREAD02	Related Service Providers	-	52,921	-	0.70
		81112 TEACHER SALARY & WAGES Total			83,416	138,006	1.00	1.70
	6581 READING INTERVENTIONS Total				83,416	138,006	1.00	1.70
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDDATEACH01	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDDATEACH02	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDDATEACH03	Classroom Teacher	61,373	65,373	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			199,859	209,405	3.00	3.00
	6809 SPED TEACHER Total				199,859	209,405	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY05	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT04	Related Service Providers	38,012	40,324	0.70	0.70
		81112 TEACHER SALARY & WAGES Total			38,012	40,324	0.70	0.70
	6818 SPEECH/LANGUAGE Total				38,012	40,324	0.70	0.70
	6824 INCLUSION SUPPO	81116 FULL TIME TEACH	XSPDDAINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDAINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDAINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,060	3.00	3.00
	6824 INCLUSION SUPPORT Total				52,020	53,060	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR08	Related Service Providers	68,052	73,425	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			68,052	73,425	1.00	1.00
	6833 SOCIAL WORKERS Total				68,052	73,425	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOLO1	Team Chairs/ Psychologis	39,136	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			39,136	42,543	0.50	0.50
	6836 PSYCHOLOGISTS Total				39,136	42,543	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR01	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS Total				41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDDA121TA02	Teaching Assistant	-	8,844	-	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			-	8,844	-	0.50
	6845 ONE TO ONE ASSISTANCE Total				-	8,844	-	0.50
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	DALCUSTOD1	Custodian	46,835	47,271	1.00	1.00
			DALCUSTSR1	Senior Custodian	49,486	49,975	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,246	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,246	2.00	2.00
12 DALLIN Total					2,644,190	2,821,029	44.30	45.50
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARY	HAAKG101	Classroom Teacher	51,304	54,558	1.00	1.00
			HAAKG102	Classroom Teacher	73,353	79,096	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			HAAKG103	Classroom Teacher	81,147	82,770	1.00	1.00
			HAAKG104	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			259,292	273,194	4.00	4.00
		81116 FULL TIME TEACH	HAKCTA02	Teaching Assistant		8,844		0.50
			HAKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			HAKGTA02	Teaching Assistant	17,340	8,844	1.00	0.50
			HAKGTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			HAKGTA04	Teaching Assistant	26,010	17,687	1.50	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			78,030	70,748	4.50	4.00
	6503 KINDERGARTEN Total				337,322	343,942	8.50	8.00
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	HAGR0101	Classroom Teacher	76,820	82,267	1.00	1.00
			HAGR0102	Classroom Teacher	53,488	56,770	1.00	1.00
			HAGR0103	Classroom Teacher	55,657	58,989	1.00	1.00
			HAGR0104	Classroom Teacher	55,657	58,989	1.00	1.00
			HAGR0201	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0202	Classroom Teacher	69,260	74,040	1.00	1.00
			HAGR0203	Classroom Teacher	76,820	82,267	1.00	1.00
			HAGR0204	Classroom Teacher	48,046	51,227	1.00	1.00
			HAGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0303	Classroom Teacher	68,800	73,320	1.00	1.00
			HAGR0401	Classroom Teacher	80,654	82,770	1.00	1.00
			HAGR0402	Classroom Teacher	73,353	79,096	1.00	1.00
			HAGR0403	Classroom Teacher	56,759	60,657	1.00	1.00
			HAGR0501	Classroom Teacher	53,488	56,770	1.00	1.00
			HAGR0502	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0503	Classroom Teacher	49,528	52,330	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,140,946	1,198,560	17.00	17.00
		81116 FULL TIME TEACH	HASUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION Total				1,158,286	1,216,247	18.00	18.00
	6536 ART	81112 TEACHER SALARY	ESWART02	Classroom Teacher	41,708	42,543	0.50	0.50
			ESWART03	Classroom Teacher	11,131	11,798	0.20	0.20
		81112 TEACHER SALARY & WAGES Total			52,839	54,340	0.70	0.70
	6536 ART Total				52,839	54,340	0.70	0.70
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK03	Classroom Teacher	26,744	28,385	0.50	0.50
			ESMUSK05	Classroom Teacher	6,880	7,332	0.10	0.10
		81112 TEACHER SALARY & WAGES Total			33,624	35,717	0.60	0.60

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6539 MUSIC Total				33,624	35,717	0.60	0.60
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS01	Classroom Teacher	73,395	74,863	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			73,395	74,863	1.00	1.00
	6548 PHYSICAL EDUCATION Total				73,395	74,863	1.00	1.00
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	HANURSE01	Nurse	62,192	66,206	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			62,192	66,206	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				62,192	66,206	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	HALBTA01	Teaching Assistant	20,165	20,568	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,165	20,568	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,165	20,568	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	HAPRINCIPAL	Principal	114,852	117,149	1.00	1.00
		81111 Administration Sal & Wages Total			114,852	117,149	1.00	1.00
		81115 CLERICAL SALARIES	HACLERK01	Clerical - School Year	53,417	60,425	1.00	1.00
		81115 CLERICAL SALARIES Total			53,417	60,425	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				168,269	177,574	2.00	2.00
	6578 MATH INTERVENT	81116 FULL TIME TEACH	TITLE1TUTOR02	Teaching Assistant	10,271	11,461	0.40	0.40
		81116 FULL TIME TEACHER AIDES SAL Total			10,271	11,461	0.40	0.40
	6578 MATH INTERVENTIONS Total				10,271	11,461	0.40	0.40
	6581 READING INTERV	81112 TEACHER SALARY	HAREAD01	Related Service Providers	83,416	85,085	1.00	1.00
		HAREAD02	Related Service Providers		-	47,902	-	0.60
		81112 TEACHER SALARY & WAGES Total			83,416	132,987	1.00	1.60
		81116 FULL TIME TEACH	TITLE1TUTOR01	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			28,653	29,226	1.00	1.00
	6581 READING INTERVENTIONS Total				112,069	162,213	2.00	2.60
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDHATEACH01	Classroom Teacher	57,832	61,765	1.00	1.00
		XSPDHATEACH02	Classroom Teacher		51,304	54,558	1.00	1.00
		XSPDHATEACH03	Classroom Teacher		53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			162,624	173,093	3.00	3.00
	6809 SPED TEACHER Total				162,624	173,093	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY03	Related Service Providers	58,716	59,890	0.80	0.80
		81112 TEACHER SALARY & WAGES Total			58,716	59,890	0.80	0.80
	6812 OT/PT Total				58,716	59,890	0.80	0.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT06	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6818 SPEECH/LANGUAGE Total				80,654	82,267	1.00	1.00
	6824 INCLUSION SUPPO	81116 FULL TIME TEACH	XSPDHAINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		XSPDHAINCTA02	Teaching Assistant		17,340	17,687	1.00	1.00
		XSPDRESERVETA02	Teaching Assistant		8,670	8,844	0.50	0.50

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACHER AIDES SAL Total			43,350	44,217	2.50	2.50
	6824 INCULSION SUPPORT Total				43,350	44,217	2.50	2.50
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR16	Related Service Providers	60,554	64,541	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			60,554	64,541	1.00	1.00
	6833 SOCIAL WORKERS Total				60,554	64,541	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL04	Team Chairs/ Psychologis	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			38,729	41,695	0.50	0.50
	6836 PSYCHOLOGISTS Total				38,729	41,695	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHRO4	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			43,384	44,251	0.50	0.50
	6839 TEAM CHAIRS Total				43,384	44,251	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDHA121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHA121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHAINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,060	3.00	3.00
	6845 ONE TO ONE ASSISTANCE Total				52,020	53,060	3.00	3.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	HARCUSTOD1	Custodian	46,835	47,471	1.00	1.00
			HARCUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,246	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,246	2.00	2.00
15 HARDY Total					2,664,784	2,823,391	49.50	49.60
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARY	PEAKG101	Classroom Teacher	76,820	82,267	1.00	1.00
			PEAKG102	Classroom Teacher	63,275	67,318	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			140,095	149,585	2.00	2.00
		81116 FULL TIME TEACH	PEKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			PEKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			26,010	26,530	1.50	1.50
	6503 KINDERGARTEN Total				166,105	176,115	3.50	3.50
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	PEGR0101	Classroom Teacher	73,395	74,863	1.00	1.00
			PEGR0102	Classroom Teacher	63,275	67,318	1.00	1.00
			PEGR0201	Classroom Teacher	72,588	78,356	1.00	1.00
			PEGR0202	Classroom Teacher	54,582	57,894	1.00	1.00
			PEGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			PEGR0302	Classroom Teacher	56,207	59,830	1.00	1.00
			PEGR0401	Classroom Teacher	69,260	74,040	1.00	1.00
			PEGR0402	Classroom Teacher	76,259	77,784	1.00	1.00
			PEGR0501	Classroom Teacher	81,147	82,770	1.00	1.00
			PEGR0502	Classroom Teacher	70,080	74,820	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY & WAGES Total			697,447	729,942	10.00	10.00
		81116 FULL TIME TEACH PESUBTA01		Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION Total				714,787	747,629	11.00	11.00
	6536 ART	81112 TEACHER SALARY ESWART01		Classroom Teacher	40,327	41,134	0.50	0.50
		ESWART02		Classroom Teacher	15,391	16,367	0.30	0.30
		81112 TEACHER SALARY & WAGES Total			55,718	57,501	0.80	0.80
	6536 ART Total				55,718	57,501	0.80	0.80
	6539 MUSIC	81112 TEACHER SALARY ESMUIN01		Classroom Teacher	12,438	13,241	0.20	0.20
		ESMUSK02		Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			52,765	54,375	0.70	0.70
	6539 MUSIC Total				52,765	54,375	0.70	0.70
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY ESPHYS03		Classroom Teacher	38,410	41,134	0.50	0.50
		ESPHYS10		Classroom Teacher	9,609	10,245	0.20	0.20
		81112 TEACHER SALARY & WAGES Total			48,019	51,379	0.70	0.70
	6548 PHYSICAL EDUCATION Total				48,019	51,379	0.70	0.70
	6554 HEALTH SERVICES	81117 OTHER FULL TIME PENURSE01		Nurse	60,554	64,541	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			60,554	64,541	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				60,554	64,541	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH PELBTA02		Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sal PEPRINCIPAL		Principal	119,972	122,371	1.00	1.00
		81111 Administration Sal & Wages Total			119,972	122,371	1.00	1.00
		81115 CLERICAL SALARIES PECLERK01		Clerical - School Year	53,417	60,425	1.00	1.00
		81115 CLERICAL SALARIES Total			53,417	60,425	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				173,389	182,796	2.00	2.00
	6581 READING INTERVENTION	81112 TEACHER SALARY METCOTEACH01		Instructional Coaches/ M	29,213	29,797	0.36	0.36
		PEREAD02		Related Service Providers	51,934	52,973	0.64	0.64
		81112 TEACHER SALARY & WAGES Total			81,147	82,770	1.00	1.00
	6581 READING INTERVENTIONS Total				81,147	82,770	1.00	1.00
	6809 SPED TEACHER	81112 TEACHER SALARY XSPDPECTEACG2		Classroom Teacher	69,260	74,040	1.00	1.00
		XSPDPECTEACG5		Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			149,914	156,307	2.00	2.00
	6809 SPED TEACHER Total				149,914	156,307	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY XSPDOCCUTPY04		Related Service Providers	40,327	41,134	0.50	0.50
		XSPDOCCUTPY09		Related Service Providers	33,780	36,342	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			74,107	77,475	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6812 OT/PT Total				74,107	77,475	1.00	1.00
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT05	Related Service Providers	62,731	66,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			62,731	66,770	1.00	1.00
	6818 SPEECH/LANGUAGE Total				62,731	66,770	1.00	1.00
	6824 INCULSION SUPPO	81116 FULL TIME TEACH	XSPDPEINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPEINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPEINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,060	3.00	3.00
	6824 INCULSION SUPPORT Total				52,020	53,060	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR12	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS Total				80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHO05	Team Chairs/ Psychologis	78,272	42,543	1.00	0.50
		81112 TEACHER SALARY & WAGES Total			78,272	42,543	1.00	0.50
	6836 PSYCHOLOGISTS Total				78,272	42,543	1.00	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR07	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6839 TEAM CHAIRS Total				40,327	41,134	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDPE121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPE121TA02	Teaching Assistant	12,000	12,240	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			29,340	29,927	2.00	2.00
	6845 ONE TO ONE ASSISTANCE Total				29,340	29,927	2.00	2.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	PIECUSTOD1	Custodian	46,835	47,271	1.00	1.00
			PIECUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,046	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,046	2.00	2.00
18 PEIRCE Total					2,036,415	2,084,283	35.20	34.70
21 STRATTON	6503 KINDERGARTEN	81112 TEACHER SALARY	STAKG101	Classroom Teacher	54,303	57,606	1.00	1.00
			STAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			STAKG103	Classroom Teacher	57,832	62,601	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			192,789	202,474	3.00	3.00
		81116 FULL TIME TEACH	STKGTA01	Teaching Assistant	12,000	12,240	1.00	1.00
			STKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
			STKGTA03	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			29,340	29,927	2.00	2.00
	6503 KINDERGARTEN Total				222,129	232,401	5.00	5.00
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	STGR0101	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0102	Classroom Teacher	81,147	82,770	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			STGR0103	Classroom Teacher	81,754	88,502	1.00	1.00
			STGR0201	Classroom Teacher	54,582	57,894	1.00	1.00
			STGR0202	Classroom Teacher	65,998	70,645	1.00	1.00
			STGR0203	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0303	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0401	Classroom Teacher	57,832	61,765	1.00	1.00
			STGR0402	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0403	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0501	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0502	Classroom Teacher	63,147	67,658	1.00	1.00
			STGR0503	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,055,355	1,099,803	15.00	15.00
		81116 FULL TIME TEACH	STSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION	Total			1,072,695	1,117,489	16.00	16.00
6536 ART	81112 TEACHER SALARY	ESWART04		Classroom Teacher	40,327	41,134	0.50	0.50
		ESWART05		Classroom Teacher	24,222	25,816	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			64,549	66,950	0.90	0.90
6536 ART Total					64,549	66,950	0.90	0.90
6539 MUSIC	81112 TEACHER SALARY	ESMUSK04		Classroom Teacher	32,459	33,108	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			32,459	33,108	0.40	0.40
6539 MUSIC Total					32,459	33,108	0.40	0.40
6548 PHYSICAL EDUCAT	81112 TEACHER SALARY	ESPHYS07		Classroom Teacher	70,080	74,820	1.00	1.00
		ESPHYS10		Classroom Teacher	19,218	20,491	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			89,298	95,311	1.40	1.40
6548 PHYSICAL EDUCATION	Total				89,298	95,311	1.40	1.40
6554 HEALTH SERVICES	81117 OTHER FULL TIME	STNURSE01		Nurse	56,207	57,331	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			56,207	57,331	1.00	1.00
6554 HEALTH SERVICES/NURSING	Total				56,207	57,331	1.00	1.00
6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	STLBTA01		Teaching Assistant	20,808	21,224	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,808	21,224	1.00	1.00
6563 LIBRARY/MEDIA	Total				20,808	21,224	1.00	1.00
6566 MMTG SUPER PR	81111 Administration Sal	STPRINCIPAL		Principal	115,770	118,085	1.00	1.00
		81111 Administration Sal & Wages Total			115,770	118,085	1.00	1.00
		81115 CLERICAL SALARIES	STCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6566 MMGT SUPER PRINCIPALS	Total			173,848	181,522	2.00	2.00
	6578 MATH INTERVEN	81116 FULL TIME TEACH	TITLE1TUTOR03	Teaching Assistant	25,678	26,192	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL	Total		25,678	26,192	1.00	1.00
	6578 MATH INTERVENTIONS	Total			25,678	26,192	1.00	1.00
	6581 READING INTERV	81112 TEACHER SALARY	STREAD01	Related Service Providers	60,554	64,541	1.00	1.00
			STREAD02	Related Service Providers	43,384	35,401	0.50	0.40
		81112 TEACHER SALARY & WAGES	Total		103,938	99,942	1.50	1.40
		81116 FULL TIME TEACH	TITLE1TUTOR04	Teaching Assistant	12,839	13,096	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL	Total		12,839	13,096	0.50	0.50
	6581 READING INTERVENTIONS	Total			116,777	113,038	2.00	1.90
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDSTTEACH01	Classroom Teacher	65,998	70,645	1.00	1.00
			XSPDSTTEACH02	Classroom Teacher	51,304	54,558	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		117,302	125,203	2.00	2.00
	6809 SPED TEACHER	Total			117,302	125,203	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY06	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		80,654	82,267	1.00	1.00
	6812 OT/PT Total				80,654	82,267	1.00	1.00
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT07	Related Service Providers	40,482	43,236	0.70	0.70
		81112 TEACHER SALARY & WAGES	Total		40,482	43,236	0.70	0.70
	6818 SPEECH/LANGUAGE	Total			40,482	43,236	0.70	0.70
	6824 INCLUSION SUPPO	81116 FULL TIME TEACH	XSPDSTINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSTINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL	Total		34,680	35,374	2.00	2.00
	6824 INCLUSION SUPPORT	Total			34,680	35,374	2.00	2.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR04	Related Service Providers	76,820	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		76,820	82,267	1.00	1.00
	6833 SOCIAL WORKERS	Total			76,820	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL10	Team Chairs/ Psychologis	50,050	51,051	0.60	0.60
		81112 TEACHER SALARY & WAGES	Total		50,050	51,051	0.60	0.60
	6836 PSYCHOLOGISTS	Total			50,050	51,051	0.60	0.60
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR04	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES	Total		40,327	41,134	0.50	0.50
	6839 TEAM CHAIRS	Total			40,327	41,134	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDINTERVENTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL	Total		69,360	70,747	4.00	4.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6845 ONE TO ONE ASSISTANCE	Total			69,360	70,747	4.00	4.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	STRCUSTOD1	Custodian	46,835	47,471	1.00	1.00
			STRCUSTSR1	Senior Custodian	49,486	49,574	1.00	1.00
		81113 CUSTODIAL SALARIES	Total		96,321	97,045	2.00	2.00
	6965 CUSTODIAL SERVICE	Total			96,321	97,045	2.00	2.00
21 STRATTON Total					2,480,443	2,572,889	44.50	44.40
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARY	THAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			THAKG102	Classroom Teacher	64,091	68,150	1.00	1.00
			THAKG103	Classroom Teacher	60,554	64,541	1.00	1.00
			THAKGT04	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		258,787	271,728	4.00	4.00
		81116 FULL TIME TEACH	THKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA04	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL	Total		60,690	61,904	3.50	3.50
	6503 KINDERGARTEN	Total			319,477	333,632	7.50	7.50
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	THGR0101	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0102	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0103	Classroom Teacher	57,832	61,765	1.00	1.00
			THGR0104	Classroom Teacher	51,304	54,558	1.00	1.00
			THGR0201	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0202	Classroom Teacher	58,650	62,601	1.00	1.00
			THGR0203	Classroom Teacher	55,117	58,441	1.00	1.00
			THGR0204	Classroom Teacher	68,800	73,320	1.00	1.00
			THGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0302	Classroom Teacher	50,222	53,444	1.00	1.00
			THGR0303	Classroom Teacher	57,832	61,765	1.00	1.00
			THGR0401	Classroom Teacher	77,458	83,389	1.00	1.00
			THGR0402	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0403	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0404	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0501	Classroom Teacher	65,998	70,645	1.00	1.00
			THGR0502	Classroom Teacher	60,554	64,541	1.00	1.00
		81112 TEACHER SALARY & WAGES	Total		1,168,345	1,220,338	17.00	17.00
		81116 FULL TIME TEACH	THSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL	Total		17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION	Total			1,185,685	1,238,025	18.00	18.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6536 ART	81112 TEACHER SALARY	ESWART03	Classroom Teacher	11,131	11,798	0.20	0.20
			ESWART04	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			51,458	52,931	0.70	0.70
	6536 ART Total				51,458	52,931	0.70	0.70
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK01	Classroom Teacher	32,454	34,456	0.50	0.50
			ESMUSK05	Classroom Teacher	6,880	7,332	0.10	0.10
		81112 TEACHER SALARY & WAGES Total			39,334	41,788	0.60	0.60
	6539 MUSIC Total				39,334	41,788	0.60	0.60
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS08	Classroom Teacher	63,275	67,318	1.00	1.00
			ESPHYS10	Classroom Teacher	19,218	20,491	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			82,493	87,809	1.40	1.40
	6548 PHYSICAL EDUCATION Total				82,493	87,809	1.40	1.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	THNURSE01	Nurse	73,395	74,863	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			73,395	74,863	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				73,395	74,863	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	THLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sal	THPRINCIPAL	Principal	110,160	112,363	1.00	1.00
		81111 Administration Sal & Wages Total			110,160	112,363	1.00	1.00
		81115 CLERICAL SALARIES	THCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				168,238	175,800	2.00	2.00
	6578 MATH INTERVENT	81116 FULL TIME TEACH	TITLE1TUTOR05	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			28,653	29,226	1.00	1.00
	6578 MATH INTERVENTIONS Total				28,653	29,226	1.00	1.00
	6581 READING INTERV	81112 TEACHER SALARY	THREAD01	Related Service Providers	81,147	82,770	1.00	1.00
			THREAD02	Related Service Providers	83,416	85,085	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			164,563	167,855	2.00	2.00
		81116 FULL TIME TEACH	TITLE1TUTOR06	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			28,653	29,226	1.00	1.00
	6581 READING INTERVENTIONS Total				193,216	197,081	3.00	3.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDTHTTEACH01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDTHTTEACH02	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDTHTTEACH03	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			216,965	223,523	3.00	3.00
	6809 SPED TEACHER Total				216,965	223,523	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY08	Related Service Providers	44,526	47,191	0.80	0.80

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY & WAGES Total			44,526	47,191	0.80	0.80
	6812 OT/PT Total				44,526	47,191	0.80	0.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT10	Related Service Providers	80,654	80,000	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	80,000	1.00	1.00
	6818 SPEECH/LANGUAGE Total				80,654	80,000	1.00	1.00
	6824 INCLUSION SUPP	81116 FULL TIME TEACH	XSPDTHINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDTHINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDTHINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,061	3.00	3.00
	6824 INCLUSION SUPPORT Total				52,020	53,061	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR07	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS Total				80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOLO6	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6836 PSYCHOLOGISTS Total				41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR10	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS Total				41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDTH12TA01	Teaching Assistant	12,000	12,240	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			12,000	12,240	1.00	1.00
	6845 ONE TO ONE ASSISTANCE Total				12,000	12,240	1.00	1.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	THOCUSTOD1	Custodian	46,835	47,271	1.00	1.00
			THOCUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,046	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,046	2.00	2.00
24 THOMPSON Total					2,828,749	2,932,217	49.00	49.00
25 EARLY CHILDHOOD	6800 PK-SPED	81116 FULL TIME TEACH	XSPDECHBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDECHPKTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA06	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA07	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA08	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA09	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA10	Teaching Assistant	17,340	17,687	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDECHPKTA11	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA12	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA13	Teaching Assistant	3,468	3,537	0.20	0.20
			XSPDECHPKTA14	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			254,156	259,240	14.20	14.20
6800 PK-SPED Total					254,156	259,240	14.20	14.20
6809 SPED TEACHER	81112 TEACHER SALARY	XSPDECHLEADTCR	Classroom Teacher	80,654	82,267	1.00	1.00	
		XSPDECHTCR01	Classroom Teacher	53,488	56,770	1.00	1.00	
		XSPDECHTCR02	Classroom Teacher	66,814	71,481	1.00	1.00	
		XSPDECHTCR03	Classroom Teacher	71,257	74,863	1.00	1.00	
		XSPDECHTCR04	Classroom Teacher	51,304	54,558	1.00	1.00	
		XSPDECHTCRA01	Classroom Teacher	80,654	82,267	1.00	1.00	
	81112 TEACHER SALARY & WAGES Total				404,171	422,206	6.00	6.00
6809 SPED TEACHER Total					404,171	422,206	6.00	6.00
6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY02	Related Service Providers	80,654	82,267	1.00	1.00	
		XSPDPHYSTPY02	Related Service Providers	58,716	59,890	0.80	0.80	
	81112 TEACHER SALARY & WAGES Total				139,370	142,157	1.80	1.80
6812 OT/PT Total					139,370	142,157	1.80	1.80
6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT02	Related Service Providers	80,654	82,267	1.00	1.00	
		XSPDSPEECHT03	Related Service Providers	69,260	74,040	1.00	1.00	
		XSPDSPEECHT11	Related Service Providers	40,327	41,134	0.50	0.50	
	81112 TEACHER SALARY & WAGES Total				190,241	197,441	2.50	2.50
6818 SPEECH/LANGUAGE Total					190,241	197,441	2.50	2.50
6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR10	Related Service Providers	80,654	82,267	1.00	1.00	
	81112 TEACHER SALARY & WAGES Total				80,654	82,267	1.00	1.00
6833 SOCIAL WORKERS Total					80,654	82,267	1.00	1.00
6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL06	Team Chairs/ Psychologists	41,708	42,543	0.50	0.50	
	81112 TEACHER SALARY & WAGES Total				41,708	42,543	0.50	0.50
6836 PSYCHOLOGISTS Total					41,708	42,543	0.50	0.50
25 EARLY CHILDHOOD Total					1,110,300	1,145,853	26.00	26.00
29 ELEMENTARY SYST	6512 ELL	81112 TEACHER SALARY	ESWESL01	Classroom Teacher	64,523	65,814	0.80	0.80
			ESWESL02	Classroom Teacher	83,416	85,085	1.00	1.00
			ESWESL03	Classroom Teacher	48,443	51,633	0.80	0.80
			ESWESL04	Classroom Teacher	83,416	85,085	1.00	1.00
			ESWESL05	Classroom Teacher	80,654	82,267	1.00	1.00
			ESWESL06	Classroom Teacher	27,520	39,626	0.40	0.40
			ESWESL07	Classroom Teacher	34,400	36,660	0.50	0.50
			ESWESL08	Classroom Teacher	49,528	52,330	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			ESWESL09	Classroom Teacher	53,488	56,770	1.00	1.00
			ESWESL10	Classroom Teacher	34,699	35,393	0.60	0.60
			ESWESL11	Classroom Teacher	68,800	73,320	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			628,888	663,983	9.10	9.10
6512 ELL Total					628,888	663,983	9.10	9.10
6539 MUSIC	81112 TEACHER SALARY	ESMUIN02		Classroom Teacher	10,844	17,017	0.13	0.20
		81112 TEACHER SALARY & WAGES Total			10,844	17,017	0.13	0.20
6539 MUSIC Total					10,844	17,017	0.13	0.20
6542 INSTRUMENTAL	81112 TEACHER SALARY	ESMUIN01		Classroom Teacher	76,259	77,784	1.00	1.00
		ESMUIN02		Classroom Teacher	72,572	68,068	0.87	0.80
		81112 TEACHER SALARY & WAGES Total			148,831	145,852	1.87	1.80
6542 INSTRUMENTAL MUSIC Total					148,831	145,852	1.87	1.80
6578 MATH INTERVENT	81112 TEACHER SALARY	ESMATHCOACH01		Instructional Coaches/ M	81,147	82,770	1.00	1.00
		ESMATHCOACH02		Instructional Coaches/ M	65,899	85,085	0.79	1.00
		ESMATHCOACH03		Instructional Coaches/ M	80,654	82,267	1.00	1.00
		ESMATHCOACH04		Instructional Coaches/ M	83,416	85,085	1.00	1.00
		ESMATHCOACH05		Instructional Coaches/ M	40,327	41,134	0.50	0.50
		ESMATHCOACH06		Instructional Coaches/ M	17,000	17,000	0.20	0.20
		ESRDCH03		Instructional Coaches/ M	59,682	-	0.74	-
		TITLE1COACH02		Instructional Coaches/ M	17,517	-	0.21	-
		81112 TEACHER SALARY & WAGES Total			445,642	393,341	5.44	4.70
	81116 FULL TIME TEACH	ESMATHINTERVBSP01		Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			25,268	25,773	1.00	1.00
6578 MATH INTERVENTIONS Total					470,910	419,114	6.44	5.70
6700 C&I LEADERSHIP	81112 TEACHER SALARY	ESRDCH03		Instructional Coaches/ M	20,969	82,264	0.26	1.00
		ESW SCIENCE COACH		Instructional Coaches/ M	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			53,231	115,171	0.66	1.40
6700 C&I LEADERSHIP Total					53,231	115,171	0.66	1.40
6760 C&I READING	81112 TEACHER SALARY	ESRDCH01		Instructional Coaches/ M	80,654	82,267	1.00	1.00
		ESRDCH02		Instructional Coaches/ M	117,416	119,085	1.40	1.40
		ESRDCM12		Instructional Coaches/ M	42,000	42,840	0.30	0.30
		81112 TEACHER SALARY & WAGES Total			240,070	244,192	2.70	2.70
6760 C&I READING Total					240,070	244,192	2.70	2.70
29 ELEMENTARY SYSTEMWIDE Total					1,552,773	1,605,328	20.90	20.90
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Sal	ADMCIENGL1	C & I English	101,455	103,480	1.00	1.00
		81111 Administration Sal & Wages Total			101,455	103,480	1.00	1.00
		6740 C&I ENGLISH Total			101,455	103,480	1.00	1.00
30 ENGLISH Total					101,455	103,480	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
33 ELL	6705 C&I ELL	81111 Administration Sal	ADMCLIESL01	C & I ELL	58,273	59,439	0.60	0.60
		81111 Administration Sal & Wages Total			58,273	59,439	0.60	0.60
	6705 C&I ELL Total				58,273	59,439	0.60	0.60
33 ELL Total					58,273	59,439	0.60	0.60
36 HEALTH & WELLNESS	6710 C&I HEALTH WELLNESS	81111 Administration Sal	ADMHEATH01	Health and Wellness	18,688	19,062	0.20	0.20
		81111 Administration Sal & Wages Total			18,688	19,062	0.20	0.20
	6710 C&I HEALTH WELLNESS Total				18,688	19,062	0.20	0.20
36 HEALTH & WELLNESS Total					18,688	19,062	0.20	0.20
39 MATH	6720 C&I MATH	81111 Administration Sal	ADMCLIMATH1	C & I Math	101,455	103,484	1.00	1.00
		81111 Administration Sal & Wages Total			101,455	103,484	1.00	1.00
	6720 C&I MATH Total				101,455	103,484	1.00	1.00
39 MATH Total					101,455	103,484	1.00	1.00
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Sal	ADMCLISCI01	C & I Science	68,444	69,812	0.65	0.65
		81111 Administration Sal & Wages Total			68,444	69,812	0.65	0.65
	6715 C&I SCIENCE Total				68,444	69,812	0.65	0.65
42 SCIENCE Total					68,444	69,812	0.65	0.65
45 SPED	6806 SPED ADM MGMT	81111 Administration Sal	XSPDDIRECT	Special Education Director	135,252	137,957	1.00	1.00
		XSPDECHCOORD	SpEd Coordinators	95,962	97,881	1.00	1.00	
		XSPDESCOORD01	SpEd Coordinators	91,000	92,820	1.00	1.00	
		XSPDESCOORD02	SpEd Coordinators	95,962	97,881	1.00	1.00	
		XSPDFINANCEMG	Special Education manager	76,990	78,530	1.00	1.00	
		XSPDHSCOORD	SpEd Coordinators	97,829	99,785	1.00	1.00	
		XSPDOMSCOORD	SpEd Coordinators	94,000	95,880	1.00	1.00	
		XSPDOODCOORD01	SpEd Coordinators	95,962	97,881	1.00	1.00	
	81111 Administration Sal & Wages Total				782,957	798,616	8.00	8.00
	81115 CLERICAL SALARIES	XSPDCLERK02	Clerical - Full Year	53,417	63,437	1.00	1.00	
		XSPDCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00	
		XSPDCLERK04	Clerical - Full Year	58,078	63,437	1.00	1.00	
		XSPDECHCLERK01	Clerical - Full Year	17,340	55,575	1.00	1.00	
	81115 CLERICAL SALARIES Total				189,809	245,886	4.00	4.00
	81116 FULL TIME TEACH	XSPDINTERVENBSP01	Teaching Assistant	25,268	25,773	1.00	1.00	
		XSPDINTERVENBSP02	Teaching Assistant	25,268	25,773	1.00	1.00	
		XSPDINTERVENBSP03	Teaching Assistant	25,268	25,773	1.00	1.00	
	81116 FULL TIME TEACHER AIDS SAL Total				75,804	77,320	3.00	3.00
	6806 SPED ADM MGMT SERVICES Total				1,048,570	1,121,822	15.00	15.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDPHYSTPY01	Related Service Providers	70,898	75,648	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			70,898	75,648	1.00	1.00
	6812 OT/PT Total				70,898	75,648	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6818 SPEECH/LANGUA	81116 FULL TIME TEACH	XSPDSLPA01	Teaching Assistant	40,800	41,616	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			40,800	41,616	1.00	1.00
	6818 SPEECH/LANGUAGE Total				40,800	41,616	1.00	1.00
	6830 MEDICAL SERVICE	81112 TEACHER SALARY	XSPDVISIMPSPEC01	Related Service Providers	62,266	65,412	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			62,266	65,412	1.00	1.00
	6830 MEDICAL SERVICES Total				62,266	65,412	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOLO5	Team Chairs/ Psychologis	-	42,543	-	0.50
		XSPDPSYCHOLO7		Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			43,384	86,794	0.50	1.00
	6836 PSYCHOLOGISTS Total				43,384	86,794	0.50	1.00
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDBCBA01	Team Chairs/ Psychologis	81,147	82,770	1.00	1.00
		XSPDBCBA02		Team Chairs/ Psychologis	80,654	82,267	1.00	1.00
		XSPDBCBA03		Team Chairs/ Psychologis	63,275	67,318	1.00	1.00
		XSPDTEAMCHRO9		Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			265,403	273,489	3.50	3.50
	6839 TEAM CHAIRS Total				265,403	273,489	3.50	3.50
45 SPED Total					1,531,320	1,664,780	22.00	22.50
48 SOCIAL STUDIES	6745 C&I SOCIAL STUD	81111 Administration Sa	ADMCISOCS1	C & I Social Studies	93,444	95,313	1.00	1.00
		81111 Administration Sal & Wages Total			93,444	95,313	1.00	1.00
	6745 C&I SOCIAL STUDIES Total				93,444	95,313	1.00	1.00
48 SOCIAL STUDIES Total					93,444	95,313	1.00	1.00
49 SYSTEMWIDE ACC	6506 ELEMENTARY EDU	81112 TEACHER SALARY	METCOSOCWK01	Related Service Providers	63,275	67,318	1.00	1.00
		METCOTEACHER01		Classroom Teacher	26,417	28,120	0.47	0.47
		81112 TEACHER SALARY & WAGES Total			89,692	95,438	1.47	1.47
		81116 FULL TIME TEACH	SWBLDTA1	Teaching Assistant	17,340	17,687	1.00	1.00
		SWBLDTA2		Teaching Assistant	12,000	12,240	1.00	1.00
		SWBLDTA3		Teaching Assistant	17,340	17,687	1.00	1.00
		SWBLDTA4		Teaching Assistant	17,340	17,687	1.00	1.00
		SWBLDTA5		Teaching Assistant	17,340	17,687	1.00	1.00
		XSPDRESERVETA01		Teaching Assistant	17,340	17,687	1.00	1.00
		XSPDRESERVETA02		Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			107,370	109,519	6.50	6.50
	6506 ELEMENTARY EDUCATION Total				197,062	204,957	7.97	7.97
	6554 HEALTH SERVICES	81111 Administration Sa	NURSEDIRECT01	Nursing Director	71,250	71,250	0.75	0.75
		81111 Administration Sal & Wages Total			71,250	71,250	0.75	0.75
	6554 HEALTH SERVICES/NURSING Total				71,250	71,250	0.75	0.75
	6560 METCO	81111 Administration Sa	METCODR01	Metco	91,575	93,407	1.00	1.00
		81111 Administration Sal & Wages Total			91,575	93,407	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACH	METCOTA01	Teaching Assistant	27,867	28,424	1.00	1.00
			METCOTA02	Teaching Assistant	27,867	28,424	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			55,734	56,849	2.00	2.00
	6560 METCO Total				147,309	150,256	3.00	3.00
	6566 MMGT SUPER PR	81115 CLERICAL SALARIES	ADMNURSING01	Clerical - School Year	13,202	13,466	0.40	0.40
		81115 CLERICAL SALARIES Total			13,202	13,466	0.40	0.40
	6566 MMGT SUPER PRINCIPALS Total				13,202	13,466	0.40	0.40
	6700 C&I LEADERSHIP	81117 OTHER FULL TIME	ADMMDATASP1	Data Specialist	79,560	81,151	1.00	1.00
			ADMREGISTRAR	Data Specialist	72,828	74,285	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			152,388	155,436	2.00	2.00
	6700 C&I LEADERSHIP Total				152,388	155,436	2.00	2.00
	6930 GRANTS DEVELOP	81117 OTHER FULL TIME	ADMGRANTS	Grants Development	21,420	21,848	0.20	0.20
			ADMMGRCC	Manager of Cost Contain	85,680	87,394	0.80	0.80
		81117 OTHER FULL TIME SALARIES Total			107,100	109,242	1.00	1.00
	6930 GRANTS DEVELOPMENT Total				107,100	109,242	1.00	1.00
	6955 TRAFFIC SUPERV	81118 PART TIME SALAR	TRAFFIC	Traffic	12,924	15,379	2.00	2.00
			TRAFFIC01	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC02	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC03	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC04	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC05	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC06	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC07	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC08	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC09	Traffic	6,462	6,591	1.00	1.00
			TRAFFIC10	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC11	Traffic	6,462	6,591	1.00	1.00
			TRAFFIC12	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC13	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC14	Traffic	8,616	8,788	1.00	1.00
			TRAFFICSUP	Traffic	8,616	8,788	1.00	1.00
		81118 PART TIME SALARY WAGES Total			137,856	142,810	17.00	17.00
	6955 TRAFFIC SUPERV SALARIES Total				137,856	142,810	17.00	17.00
49 SYSTEMWIDE ACCOUNTS Total					826,167	847,416	32.12	32.12
51 WORLD LANGUAG	6730 C&I WORLD LANG	81111 Administration Sal	ADMCIWLDL1	C & I World Languages	38,849	39,626	0.40	0.40
		81111 Administration Sal & Wages Total			38,849	39,626	0.40	0.40
	6730 C&I WORLD LANGUAGES Total				38,849	39,626	0.40	0.40
51 WORLD LANGUAGES Total					38,849	39,626	0.40	0.40

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
54 VISUAL AND PERFORMING ARTS	6750 C&I VISUAL ART	81111 Administration Salaries	AHSARTS04	C & I Visual Art	58,973	72,183	0.50	0.60
		81111 Administration Sal & Wages Total			58,973	72,183	0.50	0.60
	6750 C&I VISUAL ART Total				58,973	72,183	0.50	0.60
	6755 C&I PERFORMING ARTS	81111 Administration Salaries	AHSMUSK03	C & I Music	20,000	20,000	0.20	0.20
		81111 Administration Sal & Wages Total			20,000	20,000	0.20	0.20
	6755 C&I PERFORMING ART Total				20,000	20,000	0.20	0.20
54 VISUAL AND PERFORMING ARTS Total					78,973	92,183	0.70	0.80
57 SCHOOL COMMITTEE	6900 SCHOOL COMMITTEE	81115 CLERICAL SALARIES	ADMSCCLERK	Clerical - Full Year	63,142	64,405	1.00	1.00
		81115 CLERICAL SALARIES Total			63,142	64,405	1.00	1.00
	6900 SCHOOL COMMITTEE Total				63,142	64,405	1.00	1.00
57 SCHOOL COMMITTEE Total					63,142	64,405	1.00	1.00
60 SUPERINTENDENT	6910 SUPERINTENDENT	81111 Administration Salaries	ADMSUPERIN	Superintendent	185,130	188,833	1.00	1.00
		81111 Administration Sal & Wages Total			185,130	188,833	1.00	1.00
		81112 TEACHER SALARY	SWAEAUNION	AEA President	29,035	31,342	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			29,035	31,342	0.40	0.40
		81115 CLERICAL SALARIES	ADMCLERK03	Clerical - Full Year	60,000	60,000	1.00	1.00
			ADMCLERK04	Clerical - Full Year	79,341	80,928	1.00	1.00
		81115 CLERICAL SALARIES Total			139,341	140,928	2.00	2.00
	6910 SUPERINTENDENT Total				353,506	361,103	3.40	3.40
60 SUPERINTENDENT Total					353,506	361,103	3.40	3.40
63 ASSISTANT SUPERINTENDENT	6915 ASSISTANT SUPERINTENDENT	81111 Administration Salaries	ADMASTUP	Assistant Superintendent	144,840	147,737	1.00	1.00
		81111 Administration Sal & Wages Total			144,840	147,737	1.00	1.00
		81115 CLERICAL SALARIES	ADMCLERK02	Clerical - Full Year	63,142	64,405	1.00	1.00
		81115 CLERICAL SALARIES Total			63,142	64,405	1.00	1.00
		81117 OTHER FULL TIME	READTUTOR02	Reading Tutors	41,738	42,573	0.90	0.90
		81117 OTHER FULL TIME SALARIES Total			41,738	42,573	0.90	0.90
	6915 ASSISTANT SUPERINTENDENT Total				249,720	254,715	2.90	2.90
	6935 HUMAN RESOURCES	81111 Administration Salaries	ADMHUMANRS	Human Resource Director	107,610	109,762	1.00	1.00
		81111 Administration Sal & Wages Total			107,610	109,762	1.00	1.00
		81115 CLERICAL SALARIES	ADMHRCLERK	Clerical - Full Year	73,142	74,605	1.00	1.00
		81115 CLERICAL SALARIES Total			73,142	74,605	1.00	1.00
	6935 HUMAN RESOURCES Total				180,752	184,367	2.00	2.00
63 ASSISTANT SUPERINTENDENT Total					430,472	439,082	4.90	4.90
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Salaries	ADMINISCF0	Chief Financial Officer	127,995	130,555	1.00	1.00
		81111 Administration Sal & Wages Total			127,995	130,555	1.00	1.00
		81115 CLERICAL SALARIES	ADMBUSOFAP	Clerical - Full Year	58,078	63,437	1.00	1.00
			ADMBUSOFAR	Clerical - Full Year	58,078	63,437	1.00	1.00
		ADMBUSPURC		Clerical - Full Year	60,974	63,437	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81115 CLERICAL SALARIES Total			177,130	190,311	3.00	3.00
		81117 OTHER FULL TIME SALARIES Total	ADMBUSALST	Business Office Analyst	76,990	75,000	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			76,990	75,000	1.00	1.00
		6920 BUSINESS OFFICE Total			382,115	395,866	5.00	5.00
66 BUSINESS OFFICE Total					382,115	395,866	5.00	5.00
69 PAYROLL	6925 PAYROLL	81111 Administration Sal	ADMPPAYRMGR	Payroll Manager	76,990	90,474	1.00	1.00
		81111 Administration Sal & Wages Total			76,990	90,474	1.00	1.00
		81115 CLERICAL SALARIES Total	ADMCLPAY05	Clerical - Full Year	29,431	34,442	0.57	0.57
			ADMPPAYCL01	Clerical - Full Year	60,974	63,437	1.00	1.00
			ADMPPAYCL02	Clerical - Full Year	60,974	63,437	1.00	1.00
			ADMPPAYCL03	Clerical - Full Year	53,416	60,425	1.00	1.00
			ADMPPAYCL04	Clerical - Full Year	53,416	60,425	1.00	1.00
		81115 CLERICAL SALARIES Total			258,211	282,165	4.57	4.57
	6925 PAYROLL Total				335,201	372,639	5.57	5.57
69 PAYROLL Total					335,201	372,639	5.57	5.57
75 FACILITIES	6960 FACILITIES MAINT	81111 Administration Sal	FACADMINSUPPORT	Facilities Manager	35,558	35,368	0.50	0.50
			FACDEPTHEAD	Facilities Manager	61,428	62,417	0.50	0.50
			FACENERGYMGR	Facilities Manager	29,600	25,348	0.37	0.37
			FACMANAGER	Facilities Manager	85,913	87,631	1.00	1.00
		81111 Administration Sal & Wages Total			212,499	210,764	2.37	2.37
		81304 MAINTENANCE SALARIES Total	MAINTENANC1	Construction/Handy	49,675	50,475	1.00	1.00
			MAINTENANC2	Electrician	51,803	56,069	1.00	1.00
			MAINTENANC3	Electrician	58,499	59,463	1.00	1.00
			MAINTENANC4	Carpenter	51,499	52,328	1.00	1.00
			MAINTENANC5	Construction/Handy	49,675	52,328	1.00	1.00
			MAINTENANC6	Carpenter/Foreman	56,823	57,738	1.00	1.00
			MAINTENANC7	Carpenter	51,499	54,000	1.00	1.00
			MAINTENANC8	HVAC Technician	58,941	61,299	1.00	1.00
			MAINTENANC9	Plumber	58,499	59,463	1.00	1.00
			MAINTSUPER1	Maintenance Supervisor	60,000	66,300	1.00	1.00
		81304 MAINTENANCE SALARIES Total			546,913	569,463	10.00	10.00
	6960 FACILITIES MAINTENANCE Total				759,412	780,227	12.37	12.37
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	CUSTSUPER01	Custodial Supervisor	67,913	76,956	1.00	1.00
			CUSTSUPER02	Custodial Supervisor	56,090	58,333	1.00	1.00
		81113 CUSTODIAL SALARIES Total			124,003	135,289	2.00	2.00
	6965 CUSTODIAL SERVICE Total				124,003	135,289	2.00	2.00
75 FACILITIES Total					883,415	915,516	14.37	14.37
78 INFORMATION TEC	6940 INFORMATION TEC	81112 TEACHER SALARY	EDTECHSPECIAL01	Math Sci Tech Teachers	65,998	95,000	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			EDTECHSPECIAL02	Math Sci Tech Teachers	6,409	6,815	0.10	0.10
			TECHSTAFF04	Math Sci Tech Teachers	79,000	79,000	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			151,407	180,815	2.10	2.10
		81117 OTHER FULL TIME	TECHMRACASYS	Systemwide Technology	71,400	72,828	1.00	1.00
			TECHNETWORK01	Database Administrator	93,636	95,509	1.00	1.00
			TECHSTAFF01	Systemwide Technology	54,121	55,203	1.00	1.00
			TECHSTAFF02	Systemwide Technology	50,426	51,435	1.00	1.00
			TECHSTAFF03	Systemwide Technology	49,791	50,787	1.00	1.00
			TECHSTAFF04	Systemwide Technology	66,427	67,756	1.00	1.00
			TECHSTAFF05	Systemwide Technology	48,960	49,939	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			434,761	443,456	7.00	7.00
		6940 INFORMATION TECHNOLOGY Total			586,168	624,271	9.10	9.10
78 INFORMATION TECH Total					586,168	624,271	9.10	9.10
81 TRANSPORTATION	6970 TRANSPORTATION	81111 Administration Sa	TRANSPMGR	Transportation Manager	81,600	83,232	1.00	1.00
		81111 Administration Sal & Wages Total			81,600	83,232	1.00	1.00
		6970 TRANSPORTATION REGULAR ED Total			81,600	83,232	1.00	1.00
	6975 TRANSPORTATION	81117 OTHER FULL TIME	TRANSDRV01	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV02	Bus Driver	51,043	54,246	1.00	1.00
			TRANSDRV03	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV04	Bus Driver	47,299	50,017	1.00	1.00
			TRANSDRV05	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV06	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV07	Bus Driver	53,390	54,246	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			365,292	375,496	7.00	7.00
		6975 TRANSPORTATION SPED Total			365,292	375,496	7.00	7.00
81 TRANSPORTATION	Total				446,892	458,728	8.00	8.00
85 SPED SLC A	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT07	Related Service Providers	17,350	18,530	0.30	0.30
			XSPDSPEECHT11	Related Service Providers	55,657	58,989	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			73,007	77,519	1.30	1.30
		6818 SPEECH/LANGUAGE Total			73,007	77,519	1.30	1.30
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSDLCABSPHS01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSDLCABSPHS02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSDLCABSPHS03	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSDLCABSPHS04	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSDLCABSPOM01	Teaching Assistant	25,260	25,765	1.00	1.00
			XSPDSDLCABSPST01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSDLCABSPST02	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			176,868	180,404	7.00	7.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6821 BEHAVIORAL SUPPORT Total				176,868	180,404	7.00	7.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSDLCATCRHS01	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDSDLCATCRHS02	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDSDLCATCROM01	Classroom Teacher	62,192	66,206	1.00	1.00
			XSPDSDLCATCROM02	Classroom Teacher	63,546	67,903	1.00	1.00
			XSPDSDLCATCRST01	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDSDLCATCRST02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSDLCATCRST03	Classroom Teacher	81,147	73,320	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			432,793	447,276	7.00	7.00
		81116 FULL TIME TEACH	XSPDINTERVENTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST06	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			208,080	212,242	12.00	12.00
	6827 SELF CONTAINED ACADEMIC INST Total				640,873	659,518	19.00	19.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR06	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDSOCWKR09	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR14	Related Service Providers	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			186,979	194,046	2.50	2.50
	6833 SOCIAL WORKERS Total				186,979	194,046	2.50	2.50
85 SPED SLC A Total					1,077,727	1,111,486	29.80	29.80
86 SPED SLC B	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY05	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT04	Related Service Providers	16,291	17,282	0.30	0.30
		81112 TEACHER SALARY & WAGES Total			16,291	17,282	0.30	0.30
	6818 SPEECH/LANGUAGE Total				16,291	17,282	0.30	0.30
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSLBBSPDA01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLBBSPDA02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLBBSPDA03	Teaching Assistant	25,268	25,773	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDSLCBBSPDA04	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBSPHS01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBSPHS02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBBSPOM01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			176,876	180,414	7.00	7.00
		6821 BEHAVIORAL SUPPORT Total			176,876	180,414	7.00	7.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSLCBTRDA01	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDSLCBTRDA02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSLCBTRHS01	Classroom Teacher	74,119	79,837	1.00	1.00
			XSPDSLCBTRHS02	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDSLCBTRCROM01	Classroom Teacher	58,656	62,600	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			309,539	330,509	5.00	5.00
		81116 FULL TIME TEACH	XSPDSLCBATADA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCBATADA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCBATADA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCBATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			69,360	70,747	4.00	4.00
	6827 SELF CONTAINED ACADEMIC INST Total				378,899	401,256	9.00	9.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR02	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR03	Related Service Providers	36,294	39,178	0.50	0.50
			XSPDSOCWKR05	Related Service Providers	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			182,946	192,090	2.50	2.50
	6833 SOCIAL WORKERS Total				182,946	192,090	2.50	2.50
86 SPED SLC B Total					795,339	832,175	19.30	19.30
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY01	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSLCCBSPBR01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			25,268	25,773	1.00	1.00
	6821 BEHAVIORAL SUPPORT Total				25,268	25,773	1.00	1.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSLCCTCRBR01	Classroom Teacher	57,832	62,601	1.00	1.00
			XSPDSLCCTCRBR02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSLCCTCRHS01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDSLCCTCROM01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDSLCCTCROM02	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			363,069	376,720	5.00	5.00
		81116 FULL TIME TEACH	XSPDSLCCATABR01	Teaching Assistant	13,872	14,150	0.80	0.80
			XSPDSLCCATABR02	Teaching Assistant	17,340	17,687	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDSLCCATABR03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATABR04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			135,252	137,957	7.80	7.80
	6827 SELF CONTAINED ACADEMIC INST	Total			498,321	514,677	12.80	12.80
6833 SOCIAL WORKERS	81112 TEACHER SALARY		XSPDSOCWKR06	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDSOCWKR11	Related Service Providers	16,131	16,453	0.20	0.20
			XSPDSOCWKR13	Related Service Providers	28,916	30,883	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			85,374	88,469	1.20	1.20
6833 SOCIAL WORKERS	Total				85,374	88,469	1.20	1.20
6845 ONE TO ONE ASS	81116 FULL TIME TEACH		XSPDSLCC121TABR01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6845 ONE TO ONE ASSISTANCE	Total			17,340	17,687	1.00	1.00
87 SPED SLC C Total					666,630	687,740	16.50	16.50
Grand Total					46,449,893	48,525,484	796.66	798.06

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Cost Center, Program, and Object Summary views, the Special Education Budget Detail includes the FY14, FY15 and FY16 Final Expenses, FY 17 Budget as revised by the School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries	1,134	-	-	-	-	-	-	-	-
			83101 - Professional & Tech Services	-	-	-	1,584	-	-	-	-	-
		6803 - Pupil Services (504) Total		1,134	-	-	1,584	-	-	-	-	-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	328,464	419,096	460,598	438,314	438,314	462,252			462,252
			81413 - Longevity Teacher	5,296	2,888	2,888	2,648	5,536	4,092			4,092
		6809 - SPED Teacher Total		333,760	421,984	463,486	440,962	443,850	466,344			466,344
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	15,498	16,356	16,683	16,683	17,017			17,017
		6812 - OT/PT Total		-	15,498	16,356	16,683	16,683	17,017			17,017
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	132,988	158,366	162,273	168,272	168,272	179,042			179,042
			81413 - Longevity Teacher	-	-	-	2,648	2,648	5,536			5,536
		6815 - Alternative Program Total		132,988	158,366	162,273	170,920	170,920	184,578			184,578
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	63,757	72,861	74,319	75,804	75,804	77,320			77,320
		6824 - Inclusion Support Total		63,757	72,861	74,319	75,804	75,804	77,320			77,320
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,825	106,241	114,656	119,064	119,064	123,401			123,401
		6833 - Social Workers Total		29,825	106,241	114,656	119,064	119,064	123,401			123,401
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	85,066	170,183	170,183	173,587			173,587
		6836 - Psychologists Total		79,400	79,381	85,066	170,183	170,183	173,587			173,587
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,444			1,444
		6839 - Team Chairs Total		-	-	-	40,327	40,327	42,578			42,578
		High School Total		640,864	854,331	916,156	1,035,527	1,036,831	1,084,824			1,084,824
3	Ottoson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	527,617	506,799	508,767	661,568	661,568	696,264			696,264
			81413 - Longevity Teacher	8,272	4,974	7,249	3,127	8,023	3,367			3,367
		6809 - SPED Teacher Total		535,889	511,773	516,016	664,695	669,591	699,631			699,631
		6812 - OT/PT	81112 - Teacher Salaries & Wages	60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6812 - OT/PT Total		60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	81,147	81,147	82,770			82,770
		6818 - Speech/Language Total		-	-	-	81,147	81,147	82,770			82,770
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6824 - Inclusion Support Total		81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6833 - Social Workers	81112 - Teacher Salaries & Wages	76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6833 - Social Workers Total		76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	118,767	130,151	130,151	132,753			132,753
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6836 - Psychologists Total		79,400	79,381	118,767	130,151	130,151	135,401			135,401
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	12,608	16,458	12,263	17,340	17,119	17,687			17,687
		6845 - One to One Assistance Total		12,608	16,458	12,263	17,340	17,119	17,687			17,687
		Ottoson Total		846,563	775,300	814,787	1,124,043	1,094,039	1,172,973			1,172,973
6	Bishop	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		6809 - SPED Teacher Total		123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	(7,068)	37,603	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6812 - OT/PT Total		27,665	(7,068)	37,603	40,327	40,327	42,458			42,458
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	25,702	27,258	33,002	-	-	-			-
		6818 - Speech/Language Total		25,702	27,258	33,002	-	-	-			-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	48,326	71,053	51,000	69,360	1,548	70,748	(17,687)		53,061
		6824 - Inclusion Support Total		48,326	71,053	51,000	69,360	1,548	70,748	(17,687)		53,061
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,265	76,071	56,698	32,459	32,459	33,108			33,108
		6833 - Social Workers Total		65,265	76,071	56,698	32,459	32,459	33,108			33,108
		6836 - Psychologists	81112 - Teacher Salaries & Wages	49,745	1,548	-	42,500	42,500	42,500			42,500
		6836 - Psychologists Total		49,745	1,548	-	42,500	42,500	42,500			42,500

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	-	16,722	34,680	34,459	35,374			35,374
		6845 - One to One Assistance Total		-	-	16,722	34,680	34,459	35,374			35,374
		Bishop Total		340,482	351,512	294,159	370,060	302,028	381,274	73,320	(17,687)	436,907
9	Brackett	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		6809 - SPED Teacher Total		99,047	101,502	158,096	169,164	168,349	179,749			179,749
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
		6812 - OT/PT Total	81413 - Longevity Teacher	-	-	-	3,127	-	1,684			1,684
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		6818 - Speech/Language Total		48,344	51,411	53,970	62,193	62,193	66,206			66,206
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	31,252	33,444	34,680	29,279	35,374			35,374
		6824 - Inclusion Support Total		32,270	31,252	33,444	34,680	29,279	35,374			35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	2,606	58,840	63,085	64,523	64,523	65,814			65,814
		6833 - Social Workers Total		2,606	58,840	63,085	64,523	64,523	65,814			65,814
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	39,924	42,995	42,500	42,500	42,500			42,500
		6836 - Psychologists Total		-	39,924	42,995	42,500	42,500	42,500			42,500
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	32,270	31,837	62,890	48,552	61,014	67,210			67,210
		6845 - One to One Assistance Total		32,270	31,837	62,890	48,552	61,014	67,210			67,210
		Brackett Total		214,537	314,766	414,480	465,066	468,185	499,670			499,670
12	Dallin	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		6809 - SPED Teacher Total		123,055	127,563	133,639	199,859	199,859	209,405			209,405
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		6812 - OT/PT Total		37,281	37,664	37,604	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	68,502	28,440	34,089	38,012	38,012	40,324			40,324
		6818 - Speech/Language Total		68,502	28,440	34,089	38,012	38,012	40,324			40,324
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	16,458	25,407	52,020	43,239	53,060			53,060
		6824 - Inclusion Support Total		32,270	16,458	25,407	52,020	43,239	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,812	71,579	42,333	68,052	68,052	73,425			73,425
		6833 - Social Workers Total		29,812	71,579	42,333	68,052	68,052	73,425			73,425
		6836 - Psychologists	81112 - Teacher Salaries & Wages	102,599	73,997	78,866	39,136	39,136	42,543			42,543
		6836 - Psychologists Total		102,599	73,997	78,866	39,136	39,136	42,543			42,543
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	48,052	49,284	9,755	26,010	-	8,844			8,844
		6845 - One to One Assistance Total		48,052	49,284	9,755	26,010	-	8,844			8,844
		Dallin Total		441,571	404,985	361,692	463,416	428,626	468,734			468,734
15	Hardy	6803 - Pupil Services (504)	83101 - Professional & Tech Services	-	-	14,875	-	-	-			-
		6803 - Pupil Services (504) Total		-	-	14,875	-	-	-			-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	95,616	100,722	107,005	162,624	162,624	173,093			173,093
		6809 - SPED Teacher Total		95,616	100,722	107,005	162,624	162,624	173,093			173,093
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	56,536	57,565	-	-	-			-
		6812 - OT/PT Total		27,665	56,536	57,565	-	-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	80,654	80,654	82,267			82,267
		6818 - Speech/Language Total	81413 - Longevity Teacher	-	-	-	3,127	-	3,367			3,367
		6818 - Speech/Language Total		-	-	-	83,781	80,654	85,634			85,634
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		6824 - Inclusion Support Total		32,094	31,862	33,071	43,350	34,680	44,217			44,217
		6833 - Social Workers	81112 - Teacher Salaries & Wages	8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6833 - Social Workers Total		8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6836 - Psychologists	81112 - Teacher Salaries & Wages	39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6836 - Psychologists Total		39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,591	39,536	-	-	-			-
		6839 - Team Chairs Total			35,591	39,536	-	-	-			-

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	15,694	17,242	17,000	52,020	55,365	53,060			53,060
		6845 - One to One Assistance Total		15,694	17,242	17,000	52,020	55,365	53,060			53,060
		Hardy Total		218,744	289,822	369,829	441,058	432,606	462,240			462,240
18	Peirce	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,044	213,244	143,777	149,914	149,914	156,307			156,307
			81413 - Longevity Teacher	6,255	6,255	3,367	3,367	3,367	3,367			3,367
		6809 - SPED Teacher Total		301,299	219,499	147,144	153,281	153,281	159,674			159,674
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	39,537	74,107	74,107	77,475			77,475
			81413 - Longevity Teacher	-	-	-	-	2,648	1,324			1,324
		6812 - OT/PT Total		-	-	39,537	74,107	76,755	78,799			78,799
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	74,561	53,610	58,840	62,731	62,731	66,770			66,770
		6818 - Speech/Language Total		74,561	53,610	58,840	62,731	62,731	66,770			66,770
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	43,178	51,006	49,633	52,020	51,799	53,060			53,060
		6824 - Inclusion Support Total		43,178	51,006	49,633	52,020	51,799	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	6,289	-	75,313	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		6,289	-	75,313	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages		1,724	9,653		-	-			-
		6836 - Psychologists Total			1,724	9,653		-	-			-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	13,062	-	-	29,340	46,680	29,927			29,927
		6845 - One to One Assistance Total		13,062	-	-	29,340	46,680	29,927			29,927
		Peirce Total		438,389	325,839	380,119	452,133	471,900	470,497			470,497
21	Stratton	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	121,633	128,290	131,512	117,302	117,302	125,203	73,320		198,523
			81413 - Longevity Teacher	3,367	3,367	3,367		3,367	-			-
		6809 - SPED Teacher Total		125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	76,152	31,629		-	-			-
		6812 - OT/PT Total		74,561	76,152	31,629		-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,504	-	38,196	40,482	40,482	43,236			43,236
		6818 - Speech/Language Total		26,504	-	38,196	40,482	40,482	43,236			43,236
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		6824 - Inclusion Support Total		32,270	32,735	33,629	34,680	34,680	35,374			35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	63,971	76,820	76,820	82,267			82,267
		6833 - Social Workers Total		-	-	63,971	76,820	76,820	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	46,493	49,069	50,050	50,050	51,051			51,051
		6836 - Psychologists Total		-	46,493	49,069	50,050	50,050	51,051			51,051
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,592	54,810		-	-			-
		6839 - Team Chairs Total			35,592	54,810		-	-			-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	14,569	44,621	69,360	56,879	70,747			70,747
		6845 - One to One Assistance Total		-	14,569	44,621	69,360	56,879	70,747			70,747
		Stratton Total		258,335	337,198	450,804	388,694	379,580	407,878	73,320		481,198
24	Thompson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	120,147	124,790	210,585	216,965	216,965	223,523			223,523
			81413 - Longevity Teacher	-	-	2,888	2,888	3,127	5,775			5,775
		6809 - SPED Teacher Total		120,147	124,790	213,473	219,853	220,092	229,298			229,298
		6812 - OT/PT	81112 - Teacher Salaries & Wages	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		6812 - OT/PT Total		23,336	24,655	31,463	44,526	44,526	47,191			47,191
		6818 - Speech/Language	81112 - Teacher Salaries & Wages		(6,078)	-		-	-			-
		6818 - Speech/Language Total			(6,078)	-		-	-			-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6824 - Inclusion Support Total		46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6833 - Social Workers	81112 - Teacher Salaries & Wages	74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total		37,985	(7,597)	40,890	41,708	41,708	42,543			42,543

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	16,135	-	-	12,000	-	12,240			12,240
		6845 - One to One Assistance Total		16,135	-	-	12,000	-	12,240			12,240
		Thompson Total		318,487	255,710	408,900	450,761	450,037	466,599			466,599
25	Early Childhood	6800 - PK - SPED	81112 - Teacher Salaries & Wages	124,850	154,798	-	171,114	171,114	165,271			165,271
			81116 - Full/Time Teacher Aides Salaries	157,052	150,355	174,569	254,156	222,713	259,240			259,240
			81210 - Leadership Stipends	-	-	-	-	2,827	-			-
			81318 - Teacher Moving Allowance	614		-		-	-			-
			81322 - Other Stipend	-	-	-	6,483	6,483	5,682			5,682
			81731 - MTRB Pensions	3,327	2,285	-	2,474	2,474	2,474			2,474
			83101 - Professional & Tech Services	14,759	6,106	-	7,068	7,068	5,394			5,394
			85100 - Educational Supplies	3,651	5,000	-	5,200	5,200	5,200			5,200
			85103 - Instructional Materials	-	-	-	3,271	-	3,271			3,271
			87105 - Workshop Stipends/PD Expense	2,500	2,050	-	-	-	-			-
		6800 - PK - SPED Total		306,753	320,594	174,569	449,766	417,879	446,532			446,532
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages		236,857	241,478	240,113	233,057	239,057	256,935			256,935
			81203 - Substitute Teachers Day - to- Da	9,663	14,646	10,298	-	-	-			-
		6809 - SPED Teacher Total		246,520	256,124	250,411	233,057	239,057	256,935			256,935
	6812 - OT/PT	81112 - Teacher Salaries & Wages		74,561	131,915	133,298		-	-			-
		6812 - OT/PT Total		74,561	131,915	133,298		-	-			-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages		150,699	205,703	174,763	69,260	69,260	74,040			74,040
		6818 - Speech/Language Total		150,699	205,703	174,763	69,260	69,260	74,040			74,040
	6833 - Social Workers	81112 - Teacher Salaries & Wages		60,245	48,299	75,313	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		60,245	48,299	75,313	80,654	80,654	82,267			82,267
	6836 - Psychologists	81112 - Teacher Salaries & Wages		9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total		9,502	86,342	40,890	41,708	41,708	42,543			42,543
	6839 - Team Chairs	81112 - Teacher Salaries & Wages			42,058	-		-	-			-
		6839 - Team Chairs Total		42,058	-	-	-	-	-			-
	Early Childhood Total			848,280	1,091,035	849,244	874,445	848,558	902,316			902,316
29	Elementary Syst	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	168,646		-		-	-			-
		6809 - SPED Teacher Total		168,646		-		-	-			-
	Elementary Systemwide Total			168,646		-		-	-			-
36	Health & Wellne	6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Prc	4,077	5,923	-	4,000	-	-			-
		6803 - Pupil Services (504) Total		4,077	5,923		4,000					-
	Health & Wellness Total			4,077	5,923	-	4,000	-	-			-
45	Sped	6584 - Summer Programs	81119 - Summer Program	111,633	1,705	-	153,929	(153,929)	-			-
		6584 - Summer Programs Total		111,633	1,705	-	153,929	(153,929)	-			-
	6800 - PK - SPED	81201 - Temporary Salaries & Wages Prc		2,461	80	-	1,100	-	1,100			1,100
		83101 - Professional & Tech Services		47,550	2,580	-	4,000	-	-			-
		83302 - Field Trips (including expenses)		1,670	1,535	1,635	2,500	2,410	2,500			2,500
		83402 - Telephone/pagers		-	1,399	160	1,300	160	200			200
		84201 - Office Supplies				200		440	-			-
		84902 - Food Supplies		1,200	2,156	2,000	2,500	1,800	2,500			2,500
		85100 - Educational Supplies				1,087		8,991	-			-
		85101 - Reproduction supplies - Paper/T		2,114	2,170	1,498	2,500	2,171	2,500			2,500
		85102 - Testing Materials		546	1,537	-	3,000	3,000	3,000			3,000
		85103 - Instructional Materials		7,824	11,643	10,448	10,000	10,000	10,000			10,000
		87301 - Professional Affiliations Member		100	175	25	200	175	200			200
		6800 - PK - SPED Total		63,465	23,275	17,053	27,100	29,148	22,000			22,000
	6803 - Pupil Services (504)	83101 - Professional & Tech Services		18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6803 - Pupil Services (504) Total		18,865	22,456	23,415	10,660	22,850	25,000			25,000
	6806 - Sped Admin/Management Se	81111 - Administration Salaries & Wages		477,732	600,742	653,465	782,957	782,957	798,616			798,616

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		81112 - Teacher Salaries & Wages		46,810		-		-	-			-
		81115 - Clerical Salaries & Wages		137,325	186,149	213,611	189,809	189,809	245,886			245,886
		81116 - Full/Time Teacher Aides Salaries		69,442	94,895	81,505	75,804	70,104	77,320			77,320
		81117 - Other Full-time Salaries & Wage		9,594		-		-	-			-
		81201 - Temporary Salaries & Wages Prc		42,753	42,133	8,036	10,000	17,420	18,000		(2,500)	15,500
		81202 - Temporary Salaries & Wages Oth		1,226	10,000	-		-	-			-
		81206 - Temporary Clerical Help		12,643	39,131	-		-	-			-
		81320 - Skills Stipend		504	510	506	1,000	500	500			500
		81322 - Other Stipend				-		9,713	-			-
		81414 - Longevity Admin		8,392	-	-	-	2,648	2,888			2,888
		81415 - Longevity Clerical		1,750	1,750	1,750		1,750	-			-
		83101 - Professional & Tech Services		-	450	-	2,340	-	-			-
		83402 - Telephone/pagers			(5)	-		400	-			-
		83404 - Reproduction/Printing		-	-	419	500	1,397	1,500			1,500
		84201 - Office Supplies		6,681	1,204	2,962	2,418	3,126	4,000			4,000
		84902 - Food Supplies						95	-			-
		85101 - Reproduction supplies - Paper/T		234	439	1,133	50	649	1,000			1,000
		85804 - Computer Software		17,686	16,210	18,602	19,000	17,280	19,000			19,000
		87101 - Business Travel		62	596	33		1,200	-			-
		87202 - Training Educ Conferences & Att		407	194	285	500	-	-			-
		87301 - Professional Affiliations Member		725	-	275	900	275	900			900
		88501 - Capital Equipment/Furniture		273	-	1,861	-	-	-			-
		88550 - Computer Equipment/Hardware		6,618	23,745	-	-	-	-			-
		6806 - Sped Admin/Management Services Total		840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages						137,200	-			-
		81201 - Temporary Salaries & Wages Prc		15,871	15,644	13,902	20,500	23,596	20,500			20,500
		81731 - MTRB Pensions		97,464	109,699	198,812	113,673	113,673	113,673			113,673
		85103 - Instructional Materials		558	3,894	7,097	5,200	5,200	5,200			5,200
		85106 - Textbooks, Books & Periodicals		119	987	58		-	-			-
		87101 - Business Travel		587	137	1,139	1,300	907	1,000			1,000
		87105 - Workshop Stipends/PD Expense		4,950	13,590	2,380	5,000	2,933	5,000			5,000
		6809 - SPED Teacher Total		119,549	143,951	223,387	145,673	283,508	145,373			145,373
	6812 - OT/PT	81112 - Teacher Salaries & Wages		10,846	-		70,898	70,898	75,648			75,648
		81201 - Temporary Salaries & Wages Prc		523	4,275	6,068	1,500	5,503	5,666			5,666
		81413 - Longevity Teacher		8,565	8,601	9,898	-	5,494	-			-
		83101 - Professional & Tech Services		64,648	1,845	2,745	2,512	-	-			-
		85102 - Testing Materials		11,180	5,886	2,340		-	-			-
		85103 - Instructional Materials		3,044	3,642	1,167	4,000	4,000	4,000			4,000
		87101 - Business Travel		-	213	137	200	-	-			-
		6812 - OT/PT Total		98,806	24,462	22,354	79,110	85,895	85,314			85,314
	6815 - Alternative Program	83101 - Professional & Tech Services		34,357	23,601	23,970	400	28,000	400			400
		84902 - Food Supplies		-	201	320	500	300	500			500
		85103 - Instructional Materials		-	205	337	500	726	500			500
		6815 - Alternative Program Total		34,357	24,007	24,627	1,400	29,026	1,400			1,400
	6818 - Speech/Language	81116 - Full/Time Teacher Aides Salaries		-	-	39,672	40,800	40,800	41,616			41,616
		81201 - Temporary Salaries & Wages Prc		875	326	-	1,000	265	1,000			1,000
		81318 - Teacher Moving Allowance		-	-	-	1,000	-	2,000			2,000
		83101 - Professional & Tech Services		74,011	20,250	11,194	10,000	10,000	10,000			10,000
		85102 - Testing Materials		328	8,326	4,270	1,500	1,500	1,500			1,500
		85103 - Instructional Materials		2,005	3,795	377	2,000	2,000	2,000			2,000
		87101 - Business Travel		12	53	38	200	-	-			-

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		<i>6818 - Speech/Language Total</i>		77,231	32,750	55,551	56,500	54,565	58,116			58,116
		6821 - Behavioral Support	81112 - Teacher Salaries & Wages			15,787		-	-			-
			81201 - Temporary Salaries & Wages Prc	3,389	7,401	5,325		3,556	-			-
			81202 - Temporary Salaries & Wages Ot	3,150	2,277	4,338	3,000	4,346	5,000	(5,000)		-
			83101 - Professional & Tech Services	135,814	134,578	177,127	149,514	292,025	262,188			262,188
			85103 - Instructional Materials		737	2,134		-	-			-
			87101 - Business Travel		-	514	200	-	-			-
		<i>6821 - Behavioral Support Total</i>		142,353	144,993	205,223	152,714	299,927	267,188	(5,000)		262,188
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Ot	-	1,158	4,600	400	3,558	400			400
			85103 - Instructional Materials	-	3,967	-	-	-	-			-
			85110 - Instructional Equipment	5,393	1,317	-	-	-	-			-
		<i>6824 - Inclusion Support Total</i>		5,393	6,442	4,600	400	3,558	400			400
		6827 - Self-Contained Academic Inst	81322 - Other Stipend	-	-	-	1,000	-	-			-
			85103 - Instructional Materials	146	-	-	-	-	-			-
		<i>6827 - Self-Contained Academic Instruction Total</i>		146	-	-	1,000	-	-			-
		6830 - Medical Services	81112 - Teacher Salaries & Wages	-	-	50,517	62,266	62,266	65,412	(16,000)		49,412
			81201 - Temporary Salaries & Wages Prc	-	-	78	-	-	-			-
			83101 - Professional & Tech Services	178,024	148,442	44,209	54,339	63,525	65,000			65,000
		<i>6830 - Medical Services Total</i>		178,024	148,442	94,804	116,605	125,791	130,412	(16,000)		114,412
		6833 - Social Workers	81201 - Temporary Salaries & Wages Prc	2,441	1,759	3,353	4,000	2,392	4,000			4,000
			81215 - Admin Stipends	-	-	-	-	2,423	4,423	(3,000)		1,423
			85103 - Instructional Materials	-	-	906	-	-	-			-
			87101 - Business Travel	129	1,045	182	700	87	700			700
		<i>6833 - Social Workers Total</i>		2,570	2,804	4,441	4,700	4,902	9,123	(3,000)		6,123
		6836 - Psychologists	81112 - Teacher Salaries & Wages	729,405	587,339	630,403	665,332	621,949	683,886			683,886
			81201 - Temporary Salaries & Wages Prc	29,141	44,250	25,239	12,072	8,420	20,417			20,417
			81413 - Longevity Teacher	-	-	-	-	-	3,367			3,367
			83101 - Professional & Tech Services	13,592	955	-	13,321	427	600			600
			85101 - Reproduction supplies - Paper/T	253	-	-	-	-	-			-
			85102 - Testing Materials	8,787	42,149	22,745	15,000	15,000	15,000			15,000
			87101 - Business Travel	107	40	136	200	-	-			-
		<i>6836 - Psychologists Total</i>		781,285	674,733	678,522	705,925	645,795	723,270			723,270
		6839 - Team Chairs	81111 - Administration Salaries & Wages	8,594								-
			81112 - Teacher Salaries & Wages	676,545	753,373	779,124	792,868	792,868	811,427			811,427
			81201 - Temporary Salaries & Wages Prc	19,935	63,930	6,112	13,000	5,834	-			-
			81210 - Leadership Stipends	-	-	-	-	17,141	19,080			19,080
			81413 - Longevity Teacher	-	9,142	-	2,888	2,888	-			-
			83101 - Professional & Tech Services	4,040	-	-	-	-	-			-
			83402 - Telephone/pagers	1,249	200	-	-	-	-			-
			83405 - Postage	54	49	106	250	-	-			-
			87101 - Business Travel	1,629	2,129	2,178	500	1,100	1,100			1,100
		<i>6839 - Team Chairs Total</i>		712,046	828,823	787,520	809,506	819,830	831,607			831,607
		6842 - Adaptive Techology	83101 - Professional & Tech Services	-	-	-	1,455	-	-			-
			85100 - Educational Supplies			103		208	-			-
			85103 - Instructional Materials	748	62	119	2,500	2,500	2,500			2,500
			85110 - Instructional Equipment	15,740	21,334	9,517	24,281	20,243	24,281			24,281
			85804 - Computer Software	13,250	-	-	13,250	-	13,250			13,250
			88550 - Computer Equipment/Hardware	512		-	-	-	-			-
		<i>6842 - Adaptive Techology Total</i>		30,250	21,396	9,739	41,486	22,951	40,031			40,031
		6845 - One to One Assistance	83101 - Professional & Tech Services	-	3,493	-	-	-	-			-
			83201 - Tuition to Other Schools	348,513	189,813	88,648	124,599	137,769	138,902			138,902

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CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		<i>6845 - One to One Assistance Total</i>		<i>348,513</i>	<i>193,306</i>	<i>88,648</i>	<i>124,599</i>	<i>137,769</i>	<i>138,902</i>			<i>138,902</i>
		6848 - Out of district tuition Day Stu	83201 - Tuition to Other Schools	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
		<i>6848 - Out of district tuition Day Students Total</i>		<i>3,540,911</i>	<i>3,533,293</i>	<i>2,640,406</i>	<i>3,385,025</i>	<i>3,603,270</i>	<i>5,866,987</i>			<i>5,866,987</i>
		6851 - Out of district tuition Residen	83201 - Tuition to Other Schools	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
		<i>6851 - Out of district tuition Residential Total</i>		<i>2,776,034</i>	<i>2,694,747</i>	<i>3,235,516</i>	<i>3,336,271</i>	<i>3,826,190</i>	<i>1,796,856</i>			<i>1,796,856</i>
		6854 - SPED summer program	81116 - Full/Time Teacher Aides Salaries	29,681	41,674	43,674		79,781	-			-
			81119 - Summer Program	-	136,900	153,929	-	141,523	153,929			153,929
			83201 - Tuition to Other Schools	309,039	284,380	292,606	266,670	321,874	159,781			159,781
			83302 - Field Trips (including expenses)	156	268	71		-	-			-
			84902 - Food Supplies	104		180		-	-			-
			85103 - Instructional Materials	-	-	185	500	500	500			500
		<i>6854 - SPED summer program Total</i>		<i>338,980</i>	<i>463,222</i>	<i>490,646</i>	<i>267,170</i>	<i>543,678</i>	<i>314,210</i>			<i>314,210</i>
		6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Prc	444	-	-	12,166	-	-			-
			83101 - Professional & Tech Services	82,151	85,105	37,926	74,177	37,850	40,500			40,500
		<i>6857 - SPED contracted Service Total</i>		<i>82,151</i>	<i>85,105</i>	<i>37,926</i>	<i>74,177</i>	<i>37,850</i>	<i>40,500</i>			<i>40,500</i>
		6860 - SPED testing and assessment	83101 - Professional & Tech Services	40,089	38,909	70,798	34,424	34,094	40,000			40,000
			85102 - Testing Materials	-	377	-	2,500	2,500	2,500			2,500
			85804 - Computer Software	3,224	3,224	-	1,000	-	-			-
		<i>6860 - SPED testing and assessment Total</i>		<i>43,313</i>	<i>42,510</i>	<i>70,798</i>	<i>37,924</i>	<i>36,594</i>	<i>42,500</i>			<i>42,500</i>
		6863 - SPED Curriculum	85106 - Textbooks, Books & Periodicals	2,594	5,813	1,410	1,500	1,500	1,500			1,500
		<i>6863 - SPED Curriculum Total</i>		<i>2,594</i>	<i>5,813</i>	<i>1,410</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>			<i>1,500</i>
		6866 - Legal Services Special Educati	83102 - Legal Services	137,111	22,433	80,908	150,000	75,000	150,000			(50,000)
		<i>6866 - Legal Services Special Education Total</i>		<i>137,111</i>	<i>22,433</i>	<i>80,908</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>			<i>(50,000)</i>
		6980 - Transportation Special Ed Out	83301 - Contracted Transportation to an	43,033	43,033	426	50	-	-			-
		<i>6980 - Transportation Special Ed Out of District Total</i>		<i>43,033</i>	<i>43,033</i>	<i>426</i>	<i>50</i>	<i>-</i>	<i>-</i>			-
		6990 - Transporation Homeless	83301 - Contracted Transportation to an	-	3,283	-	-	-	-			-
		<i>6990 - Transporation Homeless Total</i>		<i>-</i>	<i>3,283</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			-
		Sped Total		10,529,914	10,205,127	9,782,361	10,780,868	11,634,990	11,860,299		(76,500)	11,783,799
81	Transportation	6975 - Transportation Special Ed In	81117 - Other Full-time Salaries & Wage	288,367	304,312	366,665	365,292	365,292	375,496			375,496
			81202 - Temporary Salaries & Wages Ot	133,297	99,738	99,188	100,000	98,271	100,000		<i>(12,799)</i>	87,201
			81760 - Clothing Allowance	2,808	3,233	156	-	-	-			-
			83301 - Contracted Transportation to an	61,611	25,975	-	-	8,922	-			-
			83402 - Telephone/pagers	1,500	1,286	486	1,500	1,500	1,500			1,500
			84201 - Office Supplies	-	-	-	500	500	500			500
			87101 - Business Travel	-	142	42	-	166	-			-
		<i>6975 - Transportation Special Ed In District Total</i>		<i>487,583</i>	<i>434,686</i>	<i>466,537</i>	<i>467,292</i>	<i>474,652</i>	<i>477,496</i>		<i>(12,799)</i>	<i>464,697</i>
		6980 - Transportation Special Ed Out	83301 - Contracted Transportation to an	666,119	800,056	822,195	850,000	816,152	884,000			884,000
		<i>6980 - Transportation Special Ed Out of District Total</i>		<i>666,119</i>	<i>800,056</i>	<i>822,195</i>	<i>850,000</i>	<i>816,152</i>	<i>884,000</i>			<i>884,000</i>
		6990 - Transporation Homeless	83301 - Contracted Transportation to an	115,074	72,600	99,234	75,000	103,240	100,000			100,000
		<i>6990 - Transporation Homeless Total</i>		<i>115,074</i>	<i>72,600</i>	<i>99,234</i>	<i>75,000</i>	<i>103,240</i>	<i>100,000</i>			<i>100,000</i>
		Transportation Total		1,268,776	1,307,342	1,387,966	1,392,292	1,394,044	1,461,496		(12,799)	1,448,697
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		1,086	-	-	-	-			-
		<i>6812 - OT/PT Total</i>			<i>1,086</i>	-	-	-	-			-
		6815 - Alternative Program	83101 - Professional & Tech Services	15,838	-	-	7,400	-	-			-
		<i>6815 - Alternative Program Total</i>		<i>15,838</i>	-	-	<i>7,400</i>	-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	76,066	58,321	73,007	73,007	77,519			77,519
			81413 - Longevity Teacher	11,359	-	-	-	-	-			-
		<i>6818 - Speech/Language Total</i>		<i>11,359</i>	<i>76,066</i>	<i>58,321</i>	<i>73,007</i>	<i>73,007</i>	<i>77,519</i>			<i>77,519</i>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	94,371	119,757	158,141	176,868	151,267	180,404			180,404
		<i>6821 - Behavioral Support Total</i>		<i>94,371</i>	<i>119,757</i>	<i>158,141</i>	<i>176,868</i>	<i>151,267</i>	<i>180,404</i>			<i>180,404</i>
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	346,860	372,241	391,470	432,793	432,793	447,276			447,276

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
			81116 - Full/Time Teacher Aides Salaries	208,070	160,043	163,207	208,080	190,898	212,242			212,242
			81202 - Temporary Salaries & Wages Oth	1,721		-		4,139	-			-
			84902 - Food Supplies	200	81	-		-	-			-
			85100 - Educational Supplies	-	-	-	1,739	-	-			-
			85103 - Instructional Materials	1,151	1,011	-	-	-	-			-
			<i>6827 - Self-Contained Academic Instruction Total</i>	<i>558,002</i>	<i>533,376</i>	<i>554,677</i>	<i>642,612</i>	<i>627,830</i>	<i>659,518</i>			<i>659,518</i>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	192,543	156,311	180,644	186,979	186,879	194,046		194,046
			<i>6833 - Social Workers Total</i>		<i>192,543</i>	<i>156,311</i>	<i>180,644</i>	<i>186,979</i>	<i>186,879</i>	<i>194,046</i>		<i>194,046</i>
			6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Oth	83	-	-	3,000	-	-		-
			<i>6857 - SPED contracted Service Total</i>			<i>83</i>		<i>3,000</i>				<i>-</i>
		SPED SLC A Total		872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	6809 - SPED Teacher	85103 - Instructional Materials	98	227	-		-	-			-
		<i>6809 - SPED Teacher Total</i>		<i>98</i>	<i>227</i>							<i>-</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		<i>6812 - OT/PT Total</i>			<i>37,280</i>	<i>37,302</i>	<i>39,536</i>	<i>40,327</i>	<i>40,327</i>	<i>41,134</i>		<i>41,134</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	11,754	15,646	16,291	16,291	17,282			17,282
		<i>6818 - Speech/Language Total</i>			<i>-</i>	<i>11,754</i>	<i>15,646</i>	<i>16,291</i>	<i>16,291</i>	<i>17,282</i>		<i>17,282</i>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	44,221	145,535	174,877	176,876	176,715	180,414			180,414
			84902 - Food Supplies	200	-	-	1,000	-	-			-
		<i>6821 - Behavioral Support Total</i>		<i>44,421</i>	<i>145,535</i>	<i>174,877</i>	<i>177,876</i>	<i>176,715</i>	<i>180,414</i>			<i>180,414</i>
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	294,326	289,200	283,405	309,539	309,540	330,509			330,509
			81116 - Full/Time Teacher Aides Salaries	103,181	76,459	69,161	69,360	61,367	70,747		<i>(17,687)</i>	53,060
			85103 - Instructional Materials	-	110	-	-	-	-			-
		<i>6827 - Self-Contained Academic Instruction Total</i>		<i>397,507</i>	<i>365,769</i>	<i>352,566</i>	<i>378,899</i>	<i>370,906</i>	<i>401,256</i>		<i>(17,687)</i>	<i>388,569</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	172,650	188,844	191,337	182,946	182,947	192,090			192,090
		<i>6833 - Social Workers Total</i>			<i>172,650</i>	<i>188,844</i>	<i>191,337</i>	<i>182,946</i>	<i>182,947</i>	<i>192,090</i>		<i>192,090</i>
		SPED SLC B Total		651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87	SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	-	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,684			1,684
		<i>6812 - OT/PT Total</i>			<i>-</i>	<i>-</i>	<i>-</i>	<i>40,327</i>		<i>42,817</i>		<i>42,817</i>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	23,811	23,130	24,773	25,268	25,268	25,773			25,773
		<i>6821 - Behavioral Support Total</i>			<i>23,811</i>	<i>23,130</i>	<i>24,773</i>	<i>25,268</i>	<i>25,268</i>	<i>25,773</i>		<i>25,773</i>
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Oth	600								-
		<i>6824 - Inclusion Support Total</i>			<i>600</i>							-
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	307,225	316,537	332,985	363,069	363,069	376,720			376,720
			81116 - Full/Time Teacher Aides Salaries	40,729	128,516	130,562	135,252	118,109	137,957			137,957
			81413 - Longevity Teacher	2,159	2,190	3,086	5,536	1,648	6,015			6,015
			84902 - Food Supplies	200	-	-	800	-	-			-
			85103 - Instructional Materials	940	1,166	-	1,000	-	-			-
		<i>6827 - Self-Contained Academic Instruction Total</i>		<i>351,253</i>	<i>448,409</i>	<i>466,633</i>	<i>505,657</i>	<i>482,826</i>	<i>520,692</i>			<i>520,692</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	80,708	51,130	92,572	85,374	122,874	88,469			88,469
		<i>6833 - Social Workers Total</i>			<i>80,708</i>	<i>51,130</i>	<i>92,572</i>	<i>85,374</i>	<i>122,874</i>	<i>88,469</i>		<i>88,469</i>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	-	-	17,340	-	17,687			17,687
		<i>6845 - One to One Assistance Total</i>					<i>17,340</i>		<i>17,687</i>			<i>17,687</i>
		SPED SLC C Total		456,372	522,669	583,977	673,966	630,967	695,439			695,439
		Grand Total		18,518,189	18,677,586	18,740,220	20,802,533	21,398,560	22,277,899	146,640	(124,673)	22,299,866

Interventions

As we work to support all students, we find that there are services needed beyond what a classroom teacher can always provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services “Interventions”, and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education.

Like the Cost Center, Program, and Object Summary views, the Interventions summary includes the FY14, FY15 and FY16 Final Expenses, FY 17 Budget as revised by the School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent’s Proposed FY18 Budget.

Section 11

FY18 Superintendent's Proposed Budget Interventions

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	6512 - ELL	81112 - Teacher Salaries & Wages	31,140	60,694	49,722	48,046	48,046	49,007			49,007
		<i>6512 - ELL Total</i>		<i>31,140</i>	<i>60,694</i>	<i>49,722</i>	<i>48,046</i>	<i>48,046</i>	<i>49,007</i>			<i>49,007</i>
		6557 - Guidance	81112 - Teacher Salaries & Wages	487,577	537,024	570,400	578,977	578,977	595,798	36,660		632,458
			81115 - Clerical Salaries & Wages	39,704	41,639	40,991	41,604	41,604	43,284			43,284
			81413 - Longevity Teacher	-	-	5,296	-	6,944	5,296			5,296
			84201 - Office Supplies	-	21	-	1,839	-	-			-
			85101 - Reproduction supplies - Paper/Toner	-	-	-	116	-	-			-
			85804 - Computer Software	-	-	-	3,745	-	-			-
		<i>6557 - Guidance Total</i>		<i>527,281</i>	<i>578,684</i>	<i>616,687</i>	<i>626,281</i>	<i>627,525</i>	<i>644,378</i>	<i>36,660</i>		<i>681,038</i>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		<i>6581 - Reading Interventions Total</i>		<i>79,350</i>	<i>80,327</i>	<i>85,066</i>	<i>86,767</i>	<i>86,767</i>	<i>88,502</i>			<i>88,502</i>
		High School Total		637,771	719,705	751,476	761,094	762,338	781,887	36,660		818,547
3	Ottoson	6512 - ELL	81112 - Teacher Salaries & Wages	47,287	60,652	64,704	69,260	69,260	74,040			74,040
		<i>6512 - ELL Total</i>		<i>47,287</i>	<i>60,652</i>	<i>64,704</i>	<i>69,260</i>	<i>69,260</i>	<i>74,040</i>			<i>74,040</i>
		6540 - Gifted & Talented	81112 - Teacher Salaries & Wages	74,661	75,559	79,073	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	2,159	2,190	3,326	2,648	2,648	2,888			2,888
		<i>6540 - Gifted & Talented Total</i>		<i>76,820</i>	<i>77,749</i>	<i>82,399</i>	<i>83,302</i>	<i>83,301</i>	<i>85,155</i>			<i>85,155</i>
		6557 - Guidance	81112 - Teacher Salaries & Wages	225,313	297,273	299,403	318,128	318,128	301,359	36,660		338,019
			81210 - Leadership Stipends	-	-	-	-	5,749	5,749			5,749
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		<i>6557 - Guidance Total</i>		<i>225,313</i>	<i>297,273</i>	<i>299,403</i>	<i>320,776</i>	<i>323,877</i>	<i>309,996</i>	<i>36,660</i>		<i>346,656</i>
		6578 - Math RTI	81112 - Teacher Salaries & Wages	69,162	204,807	164,959	197,009	197,009	206,367			206,367
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		<i>6578 - Math RTI Total</i>		<i>69,162</i>	<i>204,807</i>	<i>164,959</i>	<i>197,009</i>	<i>197,009</i>	<i>209,015</i>			<i>209,015</i>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	112,474	98,435	152,109	167,259	167,259	181,233			181,233
		<i>6581 - Reading Interventions Total</i>		<i>112,474</i>	<i>98,435</i>	<i>152,109</i>	<i>167,259</i>	<i>167,259</i>	<i>181,233</i>			<i>181,233</i>
		Ottoson Total		531,056	738,916	763,573	837,606	840,706	859,439	36,660		896,099
6	Bishop	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	114,523	117,792	118,136	122,145	122,145	126,780			126,780
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		<i>6581 - Reading Interventions Total</i>		<i>114,523</i>	<i>117,792</i>	<i>118,136</i>	<i>122,145</i>	<i>122,145</i>	<i>129,428</i>			<i>129,428</i>
		Bishop Total		114,523	117,792	118,136	122,145	122,145	129,428			129,428
9	Brackett	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	73,757	76,922	80,440	83,416	83,416	139,700			139,700
		<i>6581 - Reading Interventions Total</i>		<i>73,757</i>	<i>76,922</i>	<i>80,440</i>	<i>83,416</i>	<i>83,416</i>	<i>139,700</i>			<i>139,700</i>
		Brackett Total		73,757	76,922	80,440	83,416	83,416	139,700			139,700
12	Dallin	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	117,094	120,576	134,607	154,314	154,314	138,006			138,006
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		<i>6581 - Reading Interventions Total</i>		<i>117,094</i>	<i>120,576</i>	<i>134,607</i>	<i>154,314</i>	<i>154,314</i>	<i>140,654</i>			<i>140,654</i>
		Dallin Total		117,094	120,576	134,607	154,314	154,314	140,654			140,654
15	Hardy	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		<i>6581 - Reading Interventions Total</i>		<i>75,970</i>	<i>77,489</i>	<i>81,781</i>	<i>156,769</i>	<i>156,769</i>	<i>132,987</i>			<i>132,987</i>
		Hardy Total		75,970	77,489	81,781	156,769	156,769	132,987			132,987
18	Peirce	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,926	157,707	79,556	51,934	51,934	52,973			52,973
		<i>6581 - Reading Interventions Total</i>		<i>149,926</i>	<i>157,707</i>	<i>79,556</i>	<i>51,934</i>	<i>51,934</i>	<i>52,973</i>			<i>52,973</i>
		Peirce Total		149,926	157,707	79,556	51,934	51,934	52,973			52,973
21	Stratton	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,365	85,754	99,231	103,938	103,938	99,942			99,942
			81413 - Longevity Teacher	2,888	3,127	-	-	-	-			-
		<i>6581 - Reading Interventions Total</i>		<i>78,253</i>	<i>88,881</i>	<i>99,231</i>	<i>103,938</i>	<i>103,938</i>	<i>99,942</i>			<i>99,942</i>
		Stratton Total		78,253	88,881	99,231	103,938	103,938	99,942			99,942
24	Thompson	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		<i>6581 - Reading Interventions Total</i>		<i>149,022</i>	<i>153,113</i>	<i>161,337</i>	<i>164,563</i>	<i>164,563</i>	<i>167,855</i>			<i>167,855</i>
		Thompson Total		149,022	153,113	161,337	164,563	164,563	167,855			167,855
29	Elementary Syst	6512 - ELL	81112 - Teacher Salaries & Wages	276,716	407,629	514,740	628,888	644,064	663,983	(73,320)	590,663	
			81413 - Longevity Teacher	-	-	407	-	-	-			-

Section 11

FY18 Superintendent's Proposed Budget Interventions

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12,15,16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		<i>6512 - ELL Total</i>		276,716	407,629	515,148	628,888	644,064	663,983		(73,320)	590,663
		6578 - Math RTI	81112 - Teacher Salaries & Wages	139,826	285,924	334,602	347,589	347,589	393,341		(17,000)	376,341
			81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	25,268	28,653	25,773			25,773
			81201 - Temporary Salaries & Wages Professional	-	16,414	34,354	20,000	5,000	20,000			20,000
			81202 - Temporary Salaries & Wages Other	405	-	-	-	-	-			-
			81215 - Admin Stipends	-	-	-	-	10,000	10,000			10,000
			81413 - Longevity Teacher	-	-	-	-	-	4,212			4,212
			85103 - Instructional Materials	18,986	41	-	5,000	20,000	20,000			20,000
		<i>6578 - Math RTI Total</i>		159,217	302,379	368,957	397,857	411,242	473,326		(17,000)	456,326
		6581 - Reading Interventions	85103 - Instructional Materials	7,580	17,081	24,143	20,000	20,000	20,000			20,000
			85106 - Textbooks, Books & Periodicals	1,864	13,164	3,299	4,000	5,000	4,000			4,000
			85804 - Computer Software	283	5,024	5,167	5,200	-	5,200			5,200
			87202 - Training Educ Conferences & Attendance	450	445	-	-	-	-			-
		<i>6581 - Reading Interventions Total</i>		10,177	35,714	32,608	29,200	25,000	29,200			29,200
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	110,918	192,161	183,625	240,070	240,070	244,192		(34,000)	210,192
			81210 - Leadership Stipends	-	-	-	-	10,392	10,392			10,392
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		<i>6760 - C&I Reading Total</i>		110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
		Elementary Systemwide Total		557,028	937,883	1,100,337	1,298,662	1,330,769	1,423,980		(124,320)	1,299,660
33	ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	31,940	58,345	56,316	58,273	58,273	59,439			59,439
			81201 - Temporary Salaries & Wages Professional	19,480	15,000	4,481	6,706	6,706	9,448			9,448
			81202 - Temporary Salaries & Wages Other	1,046	3,213	724	4,250	2,850	4,250			4,250
			81731 - MTRB Pensions	282	1,350	-	-	-	-			-
			83101 - Professional & Tech Services	2,423	2,353	500	19,027	10,850	19,027			19,027
			83302 - Field Trips (including expenses)	-	-	280	-	-	-			-
			83404 - Reproduction/Printing	-	-	1,553	1,600	1,600	1,600			1,600
			85103 - Instructional Materials	-	663	9,232	3,917	10,516	3,917			3,917
			85106 - Textbooks, Books & Periodicals	-	470	-	1,750	4,428	1,750			1,750
			85110 - Instructional Equipment	3,000	-	-	-	-	-			-
			85804 - Computer Software	4,475	4,100	-	-	-	-			-
			87105 - Workshop Stipends/PD Expenses	14,534	16,895	19,277	25,355	25,355	25,355			25,355
			87202 - Training Educ Conferences & Attendance	2,025	-	340	500	800	500			500
		<i>6705 - C&I ELL Total</i>		79,205	102,389	92,703	121,378	121,378	125,286			125,286
		ELL Total		79,205	102,389	92,703	121,378	121,378	125,286			125,286
36	Health & Wellness	6557 - Guidance	81111 - Administration Salaries & Wages	21,587	22,519	13,530	-	-	-			-
			81112 - Teacher Salaries & Wages	159,383	167,856	6,693	-	-	-			-
			81210 - Leadership Stipends	-	-	-	-	11,498	11,498			11,498
			81215 - Admin Stipends	-	-	-	-	6,875	23,525		(23,525)	-
			83101 - Professional & Tech Services	5,650	13,018	159,073	-	-	-			-
			84201 - Office Supplies	1,189	157	-	500	139	500			500
			87202 - Training Educ Conferences & Attendance	150	150	-	-	150	-			-
			87301 - Professional Affiliations Membership/Pub	3,879	3,713	3,713	3,639	8,892	850			850
		<i>6557 - Guidance Total</i>		191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
		Health & Wellness Total		191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
		Grand Total		2,755,443	3,498,786	3,646,185	3,859,958	3,919,824	4,090,504	73,320	(147,845)	4,015,979

Athletics

Athletics is also an area of interest to many people. Like the Cost Center, Program, and Object Summary views, the Athletics Budget Detail includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have three full years of data captured in this way. We are still in the process of refining our sport by sport budgeting.

Section 12

FY18 Superintendent's Proposed Budget Athletics

Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6620 - Athletics	81111 - Administration Salaries & Wages	84,785	82,918	94,121	92,341	105,615	90,314			90,314
	81115 - Clerical Salaries & Wages	20,851	22,563	22,469	20,802	20,802	21,642			21,642
	81117 - Other Full-time Salaries & Wages	20,447	-	24,000	45,000	45,000	45,900			45,900
	81202 - Temporary Salaries & Wages Other	6,495	900	4,089	20,657	1,715	22,000			22,000
	81415 - Longevity Clerical	-	-	-	500	500	500			500
	82998 - Athletics Overtime/Grey Bills	4,432	-	-	-	-	-			-
	83402 - Telephone/pagers	120		-	-	-	-			-
	83804 - Athletic Services	15,429	18,998	12,206	7,340	37,479	7,340			7,340
	83807 - Insurance	5,756	5,756	5,756	5,756	5,756	5,756			5,756
	83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
	84201 - Office Supplies	697	829	-	-	-	-			-
	85103 - Instructional Materials	-	2,693	-	-	-	-			-
	85104 - Athletic Supplies	25,292	12,829	17,231	10,513	32,492	11,713			11,713
	87202 - Training Educ Conferences & Attendance	-	290	284	284	300	284			284
	87301 - Professional Affiliations Membership/Pubs	-	-	950	950	660	950			950
	88501 - Capital Equipment/Furniture	589		-	-	-	-			-
6620 - Athletics Total		186,123	148,226	181,906	204,943	250,318	207,199			207,199
6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	15,684	14,270	14,539	14,539	14,539	14,539			14,539
	83804 - Athletic Services	4,386	4,649	4,767	4,767	4,768	4,767			4,767
	85104 - Athletic Supplies	5,219	2,956	5,705	5,705	5,705	5,705			5,705
6621 - Boys Baseball Total		25,289	21,875	25,011	25,011	25,012	25,011			25,011
6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	8,347	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	6,250	7,962	8,259	8,259	280	8,259			8,259
	85104 - Athletic Supplies	3,509	1,107	765	765	823	765			765
6622 - Boys Basketball Total		18,106	20,243	20,467	20,467	12,546	20,467			20,467
6623 - Boys Cross Cour	81202 - Temporary Salaries & Wages Other	13,429	15,616	16,694	8,347	8,347	8,347			8,347
	83804 - Athletic Services	217	3,683	804	804	694	804			804
	85104 - Athletic Supplies	677	280	613	613	798	613			613
6623 - Boys Cross Country Total		14,323	19,579	18,111	9,764	9,839	9,764			9,764
6624 - Boys Football	81202 - Temporary Salaries & Wages Other	33,114	33,787	33,718	33,718	33,718	33,718			33,718
	83804 - Athletic Services	7,805	15,702	8,666	8,666	8,097	8,666			8,666
	85104 - Athletic Supplies	19,583	7,017	6,142	6,142	8,119	6,142			6,142
6624 - Boys Football Total		60,502	56,506	48,525	48,526	49,934	48,526			48,526
6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,905	3,905	3,905	3,905	3,905	3,905			3,905
	83804 - Athletic Services	1,400	1,932	2,315	2,315	2,825	2,315			2,315
	85104 - Athletic Supplies	1,979	1,413	1,447	1,447	1,215	1,447			1,447
6625 - Boys Golf Total		7,284	7,250	7,667	7,667	7,945	7,667			7,667
6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	14,405	14,405	14,674	14,674	14,674	14,674			14,674
	83804 - Athletic Services	38,789	70,148	74,444	40,208	50,874	40,208			40,208
	85104 - Athletic Supplies	495	2,482	489	489	588	489			489
6626 - Boys Ice Hockey Total		53,689	87,035	89,606	55,371	66,136	55,371			55,371
6627 - Boys Indoor Track	81202 - Temporary Salaries & Wages Other	1,548	7,808	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	1,713	2,220	2,288	2,288	2,250	2,288			2,288
	85104 - Athletic Supplies	2,036	443	1,827	1,827	-	1,827			1,827
6627 - Boys Indoor Track Total		5,297	10,471	12,462	12,462	10,597	12,462			12,462
6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	8,347	8,347	8,347			8,347
	83804 - Athletic Services	3,601	3,455	3,436	3,436	3,436	3,436			3,436
	85104 - Athletic Supplies	3,145	655	3,425	3,425	3,425	3,425			3,425
6628 - Boys Lacrosse Total		15,093	15,553	18,304	15,208	15,208	15,208			15,208
6629 - Boys Outdoor T	81202 - Temporary Salaries & Wages Other	19,658	7,808	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,652	1,792	814	814	814	814			814

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FY18 Superintendent's Proposed Budget Athletics

Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	85104 - Athletic Supplies	972	260	2,861	2,861	2,861	2,861			2,861
<i>6629 - Boys Outdoor Track Total</i>		<i>23,282</i>	<i>9,860</i>	<i>12,022</i>	<i>12,022</i>	<i>12,022</i>	<i>12,022</i>			<i>12,022</i>
6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	14,425	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,872	4,521	4,723	4,723	4,425	4,723			4,723
	85104 - Athletic Supplies	1,444	890	2,771	2,771	789	2,771			2,771
<i>6630 - Boys Soccer Total</i>		<i>20,741</i>	<i>16,585</i>	<i>18,937</i>	<i>18,937</i>	<i>16,657</i>	<i>18,937</i>			<i>18,937</i>
6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,905	6,732	7,001	7,001	7,001	7,001			7,001
	83804 - Athletic Services	3,358	3,046	1,545	1,545	386	1,545			1,545
	85104 - Athletic Supplies	404	937	-	-	662	-			-
<i>6631 - Boys Swimming Total</i>		<i>7,667</i>	<i>10,715</i>	<i>8,545</i>	<i>8,546</i>	<i>8,049</i>	<i>8,546</i>			<i>8,546</i>
6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	83804 - Athletic Services	-	-	136	136	-	136			136
	85104 - Athletic Supplies	434	427	783	783	-	783			783
<i>6632 - Boys Tennis Total</i>		<i>4,339</i>	<i>5,139</i>	<i>5,631</i>	<i>5,631</i>	<i>4,712</i>	<i>5,631</i>			<i>5,631</i>
6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	7,808	7,808	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	3,280	3,873	3,218	3,218	-	3,218			3,218
	85104 - Athletic Supplies	983	2,604	767	767	776	767			767
<i>6633 - Boys Volleyball Total</i>		<i>12,071</i>	<i>14,285</i>	<i>12,332</i>	<i>12,332</i>	<i>9,123</i>	<i>12,332</i>			<i>12,332</i>
6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	5,096	8,347	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,007	1,905	1,350	1,350	400	1,350			1,350
	85104 - Athletic Supplies	2,025	2,468	1,733	1,733	769	1,733			1,733
<i>6634 - Boys Wrestling Total</i>		<i>9,128</i>	<i>12,720</i>	<i>11,430</i>	<i>11,430</i>	<i>9,516</i>	<i>11,430</i>			<i>11,430</i>
6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,796	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	6,226	6,645	5,378	5,378	396	5,378			5,378
	85104 - Athletic Supplies	689	3,782	536	536	823	536			536
<i>6635 - Girls Basketball Total</i>		<i>17,711</i>	<i>21,601</i>	<i>17,356</i>	<i>17,357</i>	<i>12,662</i>	<i>17,357</i>			<i>17,357</i>
6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	10,838	7,068	7,068	7,068	7,068	7,068			7,068
	83804 - Athletic Services	761	300	225	225	350	225			225
	85104 - Athletic Supplies	8,621	-	4,457	4,457	234	4,457			4,457
<i>6636 - Girls Cheering Total</i>		<i>20,220</i>	<i>7,368</i>	<i>11,750</i>	<i>11,750</i>	<i>7,652</i>	<i>11,750</i>			<i>11,750</i>
6637 - Girls Cross Country	81202 - Temporary Salaries & Wages Other	-	-	-	8,347	8,347	8,347			8,347
	83804 - Athletic Services	217	3,365	849	849	692	849			849
	85104 - Athletic Supplies	548	280	661	661	312	661			661
<i>6637 - Girls Cross Country Total</i>		<i>765</i>	<i>3,645</i>	<i>1,510</i>	<i>9,857</i>	<i>9,351</i>	<i>9,857</i>			<i>9,857</i>
6638 - Girls Field Hockey	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,283	4,003	4,874	4,874	3,672	4,874			4,874
	85104 - Athletic Supplies	4,854	1,730	497	497	2,648	497			497
<i>6638 - Girls Field Hockey Total</i>		<i>20,311</i>	<i>16,907</i>	<i>16,814</i>	<i>16,814</i>	<i>17,763</i>	<i>16,814</i>			<i>16,814</i>
6639 - Girls Gymnastics	81202 - Temporary Salaries & Wages Other	7,808	7,808	7,808	7,808	7,808	7,808			7,808
	83804 - Athletic Services	1,030	861	1,345	1,345	310	1,345			1,345
	85104 - Athletic Supplies	4,181	335	1,725	1,725	281	1,725			1,725
<i>6639 - Girls Gymnastics Total</i>		<i>13,019</i>	<i>9,004</i>	<i>10,878</i>	<i>10,878</i>	<i>8,399</i>	<i>10,878</i>			<i>10,878</i>
6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	11,578	11,578	11,578	11,578	11,578	11,578			11,578
	83804 - Athletic Services	28,621	4,513	4,164	30,000	120	30,000			30,000
	85104 - Athletic Supplies	4,647	698	624	624	210	624			624
<i>6640 - Girls Ice Hockey Total</i>		<i>44,846</i>	<i>16,789</i>	<i>16,366</i>	<i>42,202</i>	<i>11,908</i>	<i>42,202</i>			<i>42,202</i>
6641 - Girls Indoor Track	81202 - Temporary Salaries & Wages Other	5,452	15,616	16,694	8,347	8,347	8,347			8,347
	83804 - Athletic Services	1,713	2,205	2,213	2,213	2,250	2,213			2,213
	85104 - Athletic Supplies	2,036	443	2,061	2,061	-	2,061			2,061
<i>6641 - Girls Indoor Track Total</i>		<i>9,201</i>	<i>18,264</i>	<i>20,968</i>	<i>12,621</i>	<i>10,597</i>	<i>12,621</i>			<i>12,621</i>
6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	11,443	11,443	11,443			11,443

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FY18 Superintendent's Proposed Budget Athletics

Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	83804 - Athletic Services	3,580	4,227	4,076	4,076	4,076	4,076			4,076
	85104 - Athletic Supplies	2,827	565	2,841	2,841	2,841	2,841			2,841
<i>6642 - Girls Lacrosse Total</i>		<i>14,754</i>	<i>16,235</i>	<i>18,360</i>	<i>18,360</i>	<i>18,360</i>	<i>18,360</i>			<i>18,360</i>
6643 - Girls Outdoor Track	81202 - Temporary Salaries & Wages Other	7,808	-	-	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,602	2,234	878	878	878	878			878
	85104 - Athletic Supplies	1,009	494	2,861	2,861	2,861	2,861			2,861
<i>6643 - Girls Outdoor Track Total</i>		<i>11,419</i>	<i>2,728</i>	<i>3,739</i>	<i>12,086</i>	<i>12,086</i>	<i>12,086</i>			<i>12,086</i>
6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,501	5,660	4,645	4,645	4,608	4,645			4,645
	85104 - Athletic Supplies	1,007	806	2,766	2,766	675	2,766			2,766
<i>6644 - Girls Soccer Total</i>		<i>16,682</i>	<i>17,640</i>	<i>18,854</i>	<i>18,854</i>	<i>16,726</i>	<i>18,854</i>			<i>18,854</i>
6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	14,270	14,270	14,539	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,139	3,545	3,210	3,210	3,211	3,210			3,210
	85104 - Athletic Supplies	2,569	2,009	1,167	1,167	1,167	1,167			1,167
<i>6645 - Girls Softball Total</i>		<i>20,978</i>	<i>19,824</i>	<i>18,916</i>	<i>15,820</i>	<i>15,821</i>	<i>15,820</i>			<i>15,820</i>
6646 - Girls Swimming	83804 - Athletic Services	3,204	3,113	6,645	6,645	15,156	6,645			6,645
	85104 - Athletic Supplies	404	1,839	65	65	662	65			65
<i>6646 - Girls Swimming Total</i>		<i>3,608</i>	<i>4,952</i>	<i>6,710</i>	<i>6,710</i>	<i>15,818</i>	<i>6,710</i>			<i>6,710</i>
6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	83804 - Athletic Services	35	255	135	135	250	135			135
	85104 - Athletic Supplies	434	2,122	783	783	783	783			783
<i>6647 - Girls Tennis Total</i>		<i>4,374</i>	<i>7,089</i>	<i>5,630</i>	<i>5,630</i>	<i>5,745</i>	<i>5,630</i>			<i>5,630</i>
6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	10,904	10,904	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,078	3,465	4,530	4,350	3,215	4,350			4,350
	85104 - Athletic Supplies	937	1,613	281	281	3,821	281			281
<i>6648 - Girls Volleyball Total</i>		<i>15,919</i>	<i>15,982</i>	<i>16,254</i>	<i>16,074</i>	<i>18,479</i>	<i>16,074</i>			<i>16,074</i>
6649 - Fall Equipment	81202 - Temporary Salaries & Wages Other	4,155	3,905	-	3,000	-	3,000			3,000
<i>6649 - Fall Equipment Manager Total</i>		<i>4,155</i>	<i>3,905</i>		<i>3,000</i>		<i>3,000</i>			<i>3,000</i>
6650 - Winter Spring Equipment	81202 - Temporary Salaries & Wages Other	2,693	3,231	-	-	-	-			-
<i>6650 - Winter Spring Equipment Manager Total</i>		<i>2,693</i>	<i>3,231</i>							-
6651 - Ticket Business	81202 - Temporary Salaries & Wages Other	3,905	3,905	11,905	11,905	11,905	11,905			11,905
<i>6651 - Ticket Business Manager Total</i>		<i>3,905</i>	<i>3,905</i>	<i>11,905</i>	<i>11,905</i>	<i>11,905</i>	<i>11,905</i>			<i>11,905</i>
6985 - Athletics Transp	83301 - Contracted Transportation to and From School	36,427	57,537	64,343	63,122	63,122	63,122			63,122
<i>6985 - Athletics Transportation - Boys Total</i>		<i>36,427</i>	<i>57,537</i>	<i>64,343</i>	<i>63,122</i>	<i>63,122</i>	<i>63,122</i>			<i>63,122</i>
6986 - Athletics Transp	83301 - Contracted Transportation to and From School	37,715	40,872	53,186	52,443	52,443	52,443			52,443
<i>6986 - Athletics Transportation - Girls Total</i>		<i>37,715</i>	<i>40,872</i>	<i>53,186</i>	<i>52,443</i>	<i>52,443</i>	<i>52,443</i>			<i>52,443</i>
Grand Total		761,636	743,520	804,494	813,800	816,447	816,056			816,056

Facilities

Prior to FY11, Facilities was budgeted in very large and non-specific categories. With the introduction of the new chart of accounts, we began tracking maintenance and custodial expenditures in more detail. In addition, during the Stratton renovation project, the Massachusetts School Building Authority requested that we show facility expenses on a building by building basis. Since that project, expenses have been reflected in the cost center (i.e. the school building) where the repair took place. Last year, we changed the way we budget for facilities. In recent years, we have been tracking many different types of maintenance expenses in detail (plumbing, painting, HVAC, boiler service, etc), to create estimated budgets in each cost center (i.e. school buildings). Trying to budget for each cost center (school buildings) against future, unknowable repairs for each type of facilities expense came to be too complex to be relevant. Consequently, beginning in FY14, budgets reside in the Facilities cost center (75), while the expenses against those budget lines will reside in the various school building cost centers.

In order to create a report that shows the relationship between budget and expenses over time, we have used the Object code as the basis for comparison. Looking at Object 82408 – Electrical Services, you will see that the actual expenses are broken out among the various schools, as are the FY17 Projections. However, the FY17 Budget amount is found only in Cost Center 75 Facilities. If you look at the subtotal line for 82408 – Electrical Services, you can see what has been spent over time in aggregate, and how it relates to the proposed budget for FY17.

One further word about the FY17 Projected Expenses is needed. These projections are based on six months of actual expenses, and are essentially doubled to project to the end of the year, unless we have particular information which indicates otherwise. However, like school supplies, facilities expenses tend to be frontloaded at the beginning of the year and at the beginning of the heating season. Therefore, these projections may be overstated in some cases. We used the FY14, FY15 and FY16 Final Expenses to help determine appropriate budgeting for FY18.

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6960 - Facilities Mainte	81111 - Administration Salaries & Wages	75	Facilities	80,331	82,534	159,907	212,499	212,499	210,764			210,764
	81111 - Administration Salaries & Wages Total			80,331	82,534	159,907	212,499	212,499	210,764			210,764
	81112 - Teacher Salaries & Wages	75	Facilities	-	80	-	-	-	-			-
	81112 - Teacher Salaries & Wages Total			-	80	-	-	-	-			-
	81116 - Full/Time Teacher Aides Salaries & Wages	75	Facilities	519,148	-	-	-	-	-			-
	81116 - Full/Time Teacher Aides Salaries & Wages Total			519,148	-	-	-	-	-			-
	81202 - Temporary Salaries & Wages Other	75	Facilities	34,900	-	-	-	-	-			-
	81202 - Temporary Salaries & Wages Other Total			34,900	-	-	-	-	-			-
	81215 - Admin Stipends	75	Facilities	-	-	-	-	-	6,000			6,000
	81215 - Admin Stipends Total			-	-	-	-	-	6,000			6,000
	81301 - Overtime/Peakload Requirement	75	Facilities	12,297	12,548	5,330	10,000	2,024	45,000			45,000
	81301 - Overtime/Peakload Requirement Total			12,297	12,548	5,330	10,000	2,024	45,000			45,000
	81302 - Snow/Ice Removal Custodial	75	Facilities	5,907	15,791	2,884	15,000	1,404	15,000			15,000
	81302 - Snow/Ice Removal Custodial Total			5,907	15,791	2,884	15,000	1,404	15,000			15,000
	81304 - Maintenance Salaries	49	Systemwide Acco	8,559	(929)	685		1,814	-			-
	81304 - Maintenance Salaries Total	75	Facilities	370,668	462,958	465,096	546,913	546,913	569,463			569,463
	81305 - Night Watch	75	Facilities	13,374	2,806	1,955	-	6,129	7,167			7,167
	81305 - Night Watch Total			13,374	2,806	1,955	-	6,129	7,167			7,167
	81308 - Out of Classification Salary	75	Facilities	1,411	-	556	3,000	621	600			600
	81308 - Out of Classification Salary Total			1,411	-	556	3,000	621	600			600
	81310 - Call Back	75	Facilities	9,457	8,658	10,159	9,000	7,236	9,000			9,000
	81310 - Call Back Total			9,457	8,658	10,159	9,000	7,236	9,000			9,000
	81313 - Auto Allowance	75	Facilities	16,474	16,238	16,905	13,500	13,379	13,500			13,500
	81313 - Auto Allowance Total			16,474	16,238	16,905	13,500	13,379	13,500			13,500
	81416 - Longevity Custodial	75	Facilities	6,822	6,955	7,488	2,100	7,755	2,900			2,900
	81416 - Longevity Custodial Total			6,822	6,955	7,488	2,100	7,755	2,900			2,900
	81760 - Clothing Allowance	75	Facilities	2,800	3,200	3,200	3,600	3,200	3,600			3,600
	81760 - Clothing Allowance Total			2,800	3,200	3,200	3,600	3,200	3,600			3,600
	82103 - Power/Electricity	75	Facilities	294,114	770,337	738,910	800,000	820,002	800,000			800,000
	82103 - Power/Electricity Total			294,114	770,337	738,910	800,000	820,002	800,000			800,000
	82104 - Natural Gas	75	Facilities	466,517	515,658	436,827	500,000	415,000	500,000			500,000
	82104 - Natural Gas Total			466,517	515,658	436,827	500,000	415,000	500,000			500,000
	82403 - Plumbing Services	1	High School	11,791	3,180	13,290	-	1,569	-			-
	82403 - Plumbing Services Total			33,149	7,132	14,458	10,000	12,249	5,000			5,000
	82404 - Roof Repairs	1	High School	3,215	2,925	1,950	-	-	-			-
	82404 - Roof Repairs Total			3,215	2,925	1,950	-	-	-			-
	3 Ottoson	3	Ottoson	9,062	948	-	-	-	-			-
	6 Bishop	6	Bishop	2,587	-	120	-	-	-			-
	9 Brackett	9	Brackett	2,660	486	-	-	-	-			-
	12 Dallin	12	Dallin	1,479	-	-	-	-	-			-
	15 Hardy	15	Hardy	1,715	-	-	-	-	-			-
	18 Peirce	18	Peirce	1,435	-	1,048	-	680	-			-
	21 Stratton	21	Stratton	2,420	-	-	-	-	-			-
	75 Facilities	75	Facilities	-	2,518	-	10,000	10,000	5,000			5,000
	82403 - Plumbing Services Total			33,149	7,132	14,458	10,000	12,249	5,000			5,000
	82404 - Roof Repairs	1	High School	3,215	2,925	1,950	-	-	-			-
	82404 - Roof Repairs Total			3,215	2,925	1,950	-	9,200	-			-
	3 Ottoson	3	Ottoson	9,855	-	5,877	-	-	-			-
	6 Bishop	6	Bishop	27,021	7,960	-	-	-	-			-
	9 Brackett	9	Brackett	7,077	-	-	-	-	-			-
	12 Dallin	12	Dallin	985	-	1,850	-	-	-			-
	15 Hardy	15	Hardy	-	-	4,230	-	-	-			-
	75 Facilities	75	Facilities	-	-	-	15,000	15,000	10,000			10,000
	82404 - Roof Repairs Total			48,153	10,885	13,907	15,000	24,200	10,000			10,000

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FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
82405 - Flooring Supplies/Services	1 High School	11,122	15,163	27,341	-	-	-	-	-	-	-	-
	3 Ottoson	3,300	1,003	5,099	-	857	-	-	-	-	-	-
	6 Bishop	1,958	1,997	-	-	-	-	-	-	-	-	-
	12 Dallin	1,485	-	-	-	-	-	-	-	-	-	-
	15 Hardy	-	1,779	652	-	-	-	-	-	-	-	-
	18 Peirce		1,544	136	-	-	-	-	-	-	-	-
	21 Stratton	2,963	-	-	-	-	-	-	-	-	-	-
	75 Facilities	-	-	-	20,000	20,000	5,000	-	-	-	-	5,000
82405 - Flooring Supplies/Services Total		20,828	21,486	33,228	20,000	20,857	5,000	-	-	-	-	5,000
82407 - Masonry Supplies/ Services	1 High School	5,500	-	2,200	-	-	-	-	-	-	-	-
	3 Ottoson	4,130	6,320	650	-	-	-	-	-	-	-	-
	6 Bishop	-	-	500	-	-	-	-	-	-	-	-
	9 Brackett	-	-	2,100	-	-	-	-	-	-	-	-
	12 Dallin	1,975		4,702	-	-	-	-	-	-	-	-
	15 Hardy	-	3,500	-	-	-	-	-	-	-	-	-
	18 Peirce	-	-	2,635	-	-	-	-	-	-	-	-
	75 Facilities	-	-	235	8,066	5,000	5,000	5,000	-	-	-	5,000
82407 - Masonry Supplies/ Services Total		11,605	10,055	20,853	5,000	5,000	5,000	5,000	-	-	-	5,000
82408 - Electrical Services	1 High School	6,672	7,606	1,382	-	3,909	-	-	-	-	-	-
	3 Ottoson	1,620	3,285	1,916	-	5,428	-	-	-	-	-	-
	6 Bishop	1,733	259	1,301	-	3,922	-	-	-	-	-	-
	9 Brackett	9,617	220	500	-	350	-	-	-	-	-	-
	12 Dallin	745	-	175	-	1,350	-	-	-	-	-	-
	15 Hardy	9,455	1,985	13,437	-	768	-	-	-	-	-	-
	18 Peirce	926	11,737	2,026	-	-	-	-	-	-	-	-
	21 Stratton	994	765	-	-	-	-	-	-	-	-	-
	24 Thompson	-	550	649	-	929	-	-	-	-	-	-
	75 Facilities	14,070	13,761	15,127	30,000	27,265	35,000	-	-	-	-	35,000
82408 - Electrical Services Total		45,832	40,168	36,512	30,000	43,920	35,000	-	-	-	-	35,000
82409 - Grounds//Supplies	1 High School	3,430	1,318	5,212	-	900	-	-	-	-	-	-
	9 Brackett	3,301	4,096	-	-	-	-	-	-	-	-	-
	12 Dallin	-	-	566	-	-	-	-	-	-	-	-
	15 Hardy	6,616	-	-	-	3,340	-	-	-	-	-	-
	21 Stratton	2,130	540	-	-	-	-	-	-	-	-	-
	75 Facilities	-	13,806	7,171	5,000	-	5,000	-	-	-	-	5,000
82409 - Grounds//Supplies Total		15,477	19,760	12,948	5,000	4,240	5,000	-	-	-	-	5,000
82410 - Painting Services	1 High School	1,058	9,984	8,183	-	-	-	-	-	-	-	-
	3 Ottoson	85	605	2,152	-	300	-	-	-	-	-	-
	6 Bishop	4,946	78	78	-	-	-	-	-	-	-	-
	9 Brackett	68	604	-	-	-	-	-	-	-	-	-
	15 Hardy	60	-	-	-	-	-	-	-	-	-	-
	18 Peirce		340	49	-	-	-	-	-	-	-	-
	21 Stratton	5,924	-	-	-	-	-	-	-	-	-	-
	75 Facilities	-	268	2,336	10,000	2,635	5,000	-	-	-	-	5,000
82410 - Painting Services Total		12,141	11,879	12,798	10,000	2,935	5,000	-	-	-	-	5,000
82411 - Window/Glass Services/Supplies	1 High School	4,888	521	1,388	-	-	-	-	-	-	-	-
	6 Bishop	260	-	-	-	-	-	-	-	-	-	-
	9 Brackett	1,200	-	-	-	-	-	-	-	-	-	-
	15 Hardy	900	-	-	-	-	-	-	-	-	-	-
	75 Facilities	5,368	6,296	5,098	7,500	1,000	7,500	-	-	-	-	7,500
82411 - Window/Glass Services/Supplies Total		12,616	6,817	6,486	7,500	1,000	7,500	-	-	-	-	7,500

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Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
82412 - HVAC Contracted Services	1 High School		-	875	-	-	-	-	-	-	-	-
	3 Ottoson		-	1,625	-	-	-	5,938	-	-	-	-
	6 Bishop		-	225	-	-	-	-	-	-	-	-
	9 Brackett		-	225	-	-	-	-	-	-	-	-
	12 Dallin		-	5,825	2,686	-	-	2,780	-	-	-	-
	15 Hardy		-	225	-	-	-	-	-	-	-	-
	18 Peirce		-	5,660	-	-	-	-	-	-	-	-
	24 Thompson		-	225	2,686	-	-	2,780	-	-	-	-
	75 Facilities		162,773	156,995	174,589	40,000	82,450	60,000				60,000
82412 - HVAC Contracted Services Total			162,773	171,880	179,961	40,000	93,948	60,000				60,000
82414 - Boiler Services	1 High School		942	7,155	965	-	-	-	-	-	-	-
	3 Ottoson		237	273	292	-	-	2,436	-	-	-	-
	21 Stratton		3,207	652	290	-	-	-	-	-	-	-
	24 Thompson		-	3,016	-	-	-	-	-	-	-	-
	75 Facilities		43,111	38,797	24,872	50,000	48,275	50,000				50,000
82414 - Boiler Services Total			47,497	49,893	26,419	50,000	50,711	50,000				50,000
82415 - Contracted Snow Removal	3 Ottoson		-	-	-	-	-	8,370	-	-	-	-
	6 Bishop		-	-	7,687	-	-	5,850	-	-	-	-
	9 Brackett		-	-	-	-	-	7,500	-	-	-	-
	12 Dallin		-	-	7,687	-	-	5,250	-	-	-	-
	15 Hardy		-	-	6,657	-	-	6,900	-	-	-	-
	18 Peirce		-	-	7,687	-	-	6,450	-	-	-	-
	21 Stratton		-	-	7,687	-	-	5,670	-	-	-	-
	24 Thompson		-	-	6,657	-	-	5,250	-	-	-	-
	75 Facilities		-	-	-	30,000	-	-	30,000			30,000
82415 - Contracted Snow Removal Total			-	-	44,063	30,000	51,240	30,000				30,000
82420 - Elevator Maintenance/Repairs	1 High School		-	-	152,357	-	-	-	-	-	-	-
	75 Facilities		31,183	19,241	36,983	40,000	27,170	22,000				22,000
82420 - Elevator Maintenance/Repairs Total			31,183	19,241	189,339	40,000	27,170	22,000				22,000
82902 - Moving Supplies/ Services	24 Thompson		-	-	59	-	-	-	-	-	-	-
82902 - Moving Supplies/ Services Total			-	-	59	-	-	-	-	-	-	-
82904 - Custodial Supplies/Cleaning Services	6 Bishop		-	464	-	-	-	-	-	-	-	-
82904 - Custodial Supplies/Cleaning Services Total			-	464	-	-	-	-	-	-	-	-
82998 - Athletics Overtime/Grey Bills	75 Facilities		6,176	7,087	6,658	25,000	18,070	-	-	-	-	-
82998 - Athletics Overtime/Grey Bills Total			6,176	7,087	6,658	25,000	18,070	-	-	-	-	-
82999 - Miscellaneous Maint Services	1 High School		3,525	1,280	-	-	-	-	-	-	-	-
	75 Facilities		6,794	50	-	-	-	2,097	-	-	-	-
82999 - Miscellaneous Maint Services Total			10,319	1,330	-	-	-	2,097	-	-	-	-
83101 - Professional & Tech Services	1 High School		7,925	-	-	-	-	-	-	-	-	-
	3 Ottoson		-	-	-	-	-	1,017	-	-	-	-
	75 Facilities		8,018	698	12,683	-	-	-	-	-	-	-
83101 - Professional & Tech Services Total			15,943	698	12,683	-	1,017	-	-	-	-	-
83402 - Telephone/pagers	1 High School		720	240	440	-	-	-	-	-	-	-
	3 Ottoson		4,602	704	-	-	-	-	-	-	-	-
	4 Offsite Locations		-	345	400	-	-	-	-	-	-	-
	6 Bishop		-	240	-	-	-	-	-	-	-	-
	9 Brackett		-	80	-	-	-	80	-	-	-	-
	12 Dallin		120	-	-	-	-	-	-	-	-	-
	15 Hardy		200	-	240	-	-	-	-	-	-	-
	18 Peirce		240	80	-	-	-	-	-	-	-	-
	21 Stratton		200	-	-	-	-	-	-	-	-	-

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FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		24	Thompson	130	-	-	-	-	-	-	-	-
		75	Facilities	529	-	-	6,480	-	9,480			9,480
83402 - Telephone/pagers Total				6,741	1,689	1,080	6,480	80	9,480			9,480
83802 - Environmental Services	1 High School	5,619	1,443	917	-	-	-	-	-	-	-	-
	15 Hardy	9,144	-	-	-	-	-	-	-	-	-	-
	21 Stratton	370	-	-	-	-	-	-	-	-	-	-
	75 Facilities	5,555	1,000	4,660	2,500	-	-	2,500				2,500
83802 - Environmental Services Total				20,688	2,443	5,577	2,500	-	2,500			2,500
83803 - Security Services	1 High School	582	6,316	3,994	-	-	4,422	-	-	-	-	-
	21 Stratton	-	3,883	-	-	-	-	-	-	-	-	-
	75 Facilities	-	-	10,868	14,000	13,078	14,000	17,501	14,000			14,000
83803 - Security Services Total				582	10,199	14,862	14,000					14,000
84201 - Office Supplies	18 Peirce	-	590	-	-	-	-	-	-	-	-	-
	75 Facilities	1,181	1,272	867	-	-	1,283	-	-	-	-	-
84201 - Office Supplies Total			1,181	1,862	867	-	1,283	-	-	-	-	-
84303 - Plumbing Supplies	75 Facilities	20,690	39,361	26,120	15,000	26,987	25,000					25,000
84303 - Plumbing Supplies Total			20,690	39,361	26,120	15,000	26,987	25,000				25,000
84306 - Carpentry Supplies/Doors	1 High School	1,796	1,581	12,528	-	-	294	-	-	-	-	-
	3 Ottoson	680	17,076	17,187	-	-	2,908	-	-	-	-	-
	4 Offsite Locations	154	-	-	-	-	2,120	-	-	-	-	-
	6 Bishop	-	-	-	-	-	1,529	-	-	-	-	-
	9 Brackett	-	866	152	-	-	-	-	-	-	-	-
	15 Hardy	320	148	502	-	-	-	-	-	-	-	-
	18 Peirce	301	177	810	-	-	-	-	-	-	-	-
	24 Thompson	-	-	1,194	-	-	10	-	-	-	-	-
	75 Facilities	21,427	15,141	15,310	15,000	10,162	15,000					15,000
84306 - Carpentry Supplies/Doors Total			24,678	34,989	47,683	15,000	17,023	15,000				15,000
84308 - Electrical Supplies	1 High School	6,712	850	2,644	-	-	3,500	-	-	-	-	-
	3 Ottoson	2,462	5,291	2,385	-	-	-	-	-	-	-	-
	6 Bishop	1,212	-	-	-	-	668	-	-	-	-	-
	9 Brackett	858	338	50	-	-	2,418	-	-	-	-	-
	12 Dallin	566	587	13	-	-	828	-	-	-	-	-
	15 Hardy	1,544	169	-	-	-	670	-	-	-	-	-
	18 Peirce	761	1,762	74	-	-	1,134	-	-	-	-	-
	21 Stratton	-	-	250	-	-	-	-	-	-	-	-
	24 Thompson	80	258	-	-	-	65	-	-	-	-	-
	75 Facilities	10,896	27,788	24,454	15,000	14,163	25,000					25,000
84308 - Electrical Supplies Total			25,091	37,043	29,872	15,000	23,446	25,000				25,000
84312 - HVAC Supplies	1 High School	1,727	-	264	-	-	599	-	-	-	-	-
	3 Ottoson	155	-	-	-	-	-	-	-	-	-	-
	18 Peirce	10,000	-	-	-	-	-	-	-	-	-	-
	75 Facilities	2,985	5,721	-	10,000	-	30,000					30,000
84312 - HVAC Supplies Total			14,867	5,721	264	10,000	599	30,000				30,000
84321 - Equipment Maintenance	75 Facilities	86	-	-	-	20,000	8,379	-	-	-	-	-
84321 - Equipment Maintenance Total			86	-	-	20,000	8,379	-	-	-	-	-
84325 - Weather/Urgent Repairs	3 Ottoson	-	-	11,918	-	-	-	-	-	-	-	-
	18 Peirce	23,787	2,751	-	-	-	-	-	-	-	-	-
84325 - Weather/Urgent Repairs Total			23,787	2,751	11,918	-	-	-	-	-	-	-
84399 - Miscellaneous Maint Supplies/Materials	1 High School	3,468	-	-	-	-	600	-	-	-	-	-
	75 Facilities	6,442	9,753	9,255	-	-	890	-	-	-	-	-
84399 - Miscellaneous Maint Supplies/Materials Total			9,910	9,753	9,255	-	1,490	-	-	-	-	-

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Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
84802 - Motor Vehicle Repair		75	Facilities	12,264	5,365	8,188	10,000	7,136	10,000			10,000
84802 - Motor Vehicle Repair Total				12,264	5,365	8,188	10,000	7,136	10,000			10,000
84803 - Gas & Oil		75	Facilities	8,844	13,942	6,106	10,000	5,962	10,000			10,000
84803 - Gas & Oil Total				8,844	13,942	6,106	10,000	5,962	10,000			10,000
85103 - Instructional Materials		75	Facilities	143,419	150,945	-	150,000	100,000	144,000			144,000
85103 - Instructional Materials Total				143,419	150,945	-	150,000	100,000	144,000			144,000
87301 - Professional Affiliations Membership/Pub		75	Facilities	619	310	3,314	-	158	-			-
87301 - Professional Affiliations Membership/Pubs Total				619	310	3,314	-	158	-			-
88501 - Capital Equipment/Furniture		12	Dallin	4,507	-	3,299	-	-	-			-
		15	Hardy	-	1,393	-	-	-	-			-
		75	Facilities	-	3,059	49,964	-	-	-			-
88501 - Capital Equipment/Furniture Total				4,507	4,452	53,263	-	-	-			-
88550 - Computer Equipment/Hardware		75	Facilities			5,000		-	-			-
88550 - Computer Equipment/Hardware Total						5,000		-	-			-
88560 - Space Rental		4	Offsite Locations	-	-	-	-	-	25,000			25,000
88560 - Space Rental Total				-	-	-	-	-	25,000			25,000
88920 - General Constuction Contract		21	Stratton	83	19,975	-	-	-	-			-
		75	Facilities	467,233	-	-	-	-	-			-
88920 - General Constuction Contract Total				467,316	19,975	-	-	-	-			-
88925 - Engineering Services		15	Hardy	7,250		-		-	-			-
		75	Facilities			49,110		-	-			-
88925 - Engineering Services Total				7,250		49,110		-	-			-
<i>6960 - Facilities Maintenance Total</i>				<i>3,108,991</i>	<i>2,616,409</i>	<i>2,732,749</i>	<i>2,671,092</i>	<i>2,606,672</i>	<i>2,732,474</i>			<i>2,732,474</i>
6965 - Custodial Servic	81113 - Custodial Salaries & Wages	1	High School	365,843	422,226	458,821	366,218	366,218	365,080			365,080
		3	Ottoson	105,968	128,570	136,061	139,646	139,646	141,304			141,304
		6	Bishop	92,365	93,396	87,032	96,320	96,320	96,846			96,846
		9	Brackett	91,067	88,309	67,910	96,510	96,510	91,244			91,244
		12	Dallin	91,047	96,039	98,401	96,321	96,321	97,246			97,246
		15	Hardy	91,567	96,648	98,710	96,321	96,321	97,246			97,246
		18	Peirce	91,593	91,599	79,169	96,321	96,321	97,046			97,046
		21	Stratton	91,148	82,803	95,794	96,321	96,321	97,045			97,045
		24	Thompson	71,247	89,560	86,682	96,321	96,321	97,046			97,046
		49	Systemwide Accounts			2,075		-	-			-
		75	Facilities	104,200	114,601	118,179	124,003	124,003	135,289			135,289
	81113 - Custodial Salaries & Wages Total			1,196,045	1,303,751	1,328,834	1,304,302	1,304,302	1,315,392			1,315,392
81301 - Overtime/Peakload Requirement		1	High School	12,503	3,116	3,074	-	2,841	-			-
		3	Ottoson	4,359	691	904	-	3,673	-			-
		6	Bishop	509	828	453	-	-	-			-
		9	Brackett	506		35		19,298	-			-
		12	Dallin	219	920	1,197	-	512	-			-
		15	Hardy	295	1,247	711	-	-	-			-
		18	Peirce	2,964	897	355	-	512	-			-
		21	Stratton	430	246	1,107	-	2,470	-			-
		24	Thompson	1,135	13	627		5,417	-			-
81301 - Overtime/Peakload Requirement Total				22,920	7,958	8,464	-	34,724	-			-
81302 - Snow/Ice Removal Custodial		1	High School	33,443	48,199	22,512	-	8,276	-			-
		75	Facilities			429		-	-			-
81302 - Snow/Ice Removal Custodial Total				33,443	48,199	22,941	-	8,276	-			-
81307 - Permit		1	High School	5,404	8,104	5,520	-	5,997	-			-
		3	Ottoson	4,212	4,619	4,724	-	2,178	-			-
		6	Bishop	1,578	1,546	1,494	-	1,746	-			-

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Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	9 Brackett	249	7,754	638	-	136	-	-	-	-	-	-
	12 Dallin	782	634	587	-	250	-	-	-	-	-	-
	15 Hardy	469	772	245	-	392	-	-	-	-	-	-
	18 Peirce	247	-	107	-	1,135	-	-	-	-	-	-
	21 Stratton	1,181	852	317	-	181	-	-	-	-	-	-
	24 Thompson	3,064	931	1,832	-	754	-	-	-	-	-	-
	75 Facilities	170	229	-	5,000	-	-	-	-	-	-	-
81307 - Permit Total			17,356	25,441	15,463	5,000	12,768	-	-	-	-	-
81308 - Out of Classification Salary	1 High School	911	2,075	2,795	-	4,771	-	-	-	-	-	-
	3 Ottoson	153	97	289	-	293	-	-	-	-	-	-
	6 Bishop	357	420	834	-	491	-	-	-	-	-	-
	9 Brackett	140	625	834	-	-	-	-	-	-	-	-
	12 Dallin	95	404	179	-	249	-	-	-	-	-	-
	15 Hardy	143	198	289	-	423	-	-	-	-	-	-
	18 Peirce	380	269	582	-	650	-	-	-	-	-	-
	21 Stratton	323	375	304	-	352	-	-	-	-	-	-
	24 Thompson	130	524	812	-	-	-	-	-	-	-	-
	75 Facilities	-	-	-	5,000	-	-	-	-	-	-	-
81308 - Out of Classification Salary Total			2,632	4,987	6,918	5,000	7,228	-	-	-	-	-
81310 - Call Back	1 High School	472	161	395	-	-	-	-	-	-	-	-
	15 Hardy				-	284	-	-	-	-	-	-
	18 Peirce	129		-	-	269	-	-	-	-	-	-
	24 Thompson	168		-	-	-	-	-	-	-	-	-
81310 - Call Back Total			769	161	395	-	554	-	-	-	-	-
81314 - Custodial Clothing Allowance	1 High School	4,000	3,200	3,600	-	2,000	-	-	-	-	-	-
	3 Ottoson	800	800	1,200	-	1,200	-	-	-	-	-	-
	6 Bishop	800	800	800	-	800	-	-	-	-	-	-
	9 Brackett	800	800	800	-	400	-	-	-	-	-	-
	12 Dallin	800	800	800	-	800	-	-	-	-	-	-
	15 Hardy	800	800	800	-	800	-	-	-	-	-	-
	18 Peirce	800	800	400	-	800	-	-	-	-	-	-
	21 Stratton	800	400	800	-	800	-	-	-	-	-	-
	24 Thompson		800	800	-	1,200	-	-	-	-	-	-
	49 Systemwide Acco	-	-	-	11,200	-	-	11,200	-	-	-	11,200
81314 - Custodial Clothing Allowance Total			9,600	9,200	10,000	11,200	8,800	11,200	-	-	-	11,200
81316 - Vacation	1 High School	13,824	7,008	9,134	-	7,535	-	-	-	-	-	-
	3 Ottoson	11,154	9,138	9,091	-	5,468	-	-	-	-	-	-
	6 Bishop	5,174	6,823	6,860	-	4,296	-	-	-	-	-	-
	9 Brackett	2,681	3,424	3,398	-	2,875	-	-	-	-	-	-
	12 Dallin	4,809	8,432	5,356	-	5,174	-	-	-	-	-	-
	15 Hardy	3,040	3,467	3,282	-	3,921	-	-	-	-	-	-
	18 Peirce	5,752	9,465	5,129	-	6,428	-	-	-	-	-	-
	21 Stratton	5,206	8,404	3,963	-	5,624	-	-	-	-	-	-
	24 Thompson	5,149	5,065	9,118	-	2,540	-	-	-	-	-	-
	75 Facilities	-	131	71	50,500	-	-	50,500	-	-	-	50,500
81316 - Vacation Total			56,789	61,357	55,404	50,500	43,861	50,500	-	-	-	50,500
81323 - Custodial Athletics	1 High School	12,277	14,368	9,033	15,000	9,303	15,528	-	-	-	-	15,528
81323 - Custodial Athletics Total			12,277	14,368	9,033	15,000	9,303	15,528	-	-	-	15,528
81416 - Longevity Custodial	1 High School	4,191	4,600	5,134	-	2,230	-	-	-	-	-	-
	3 Ottoson	1,600	1,600	1,800	-	1,800	-	-	-	-	-	-
	6 Bishop	1,000	1,200	900	-	1,200	-	-	-	-	-	-

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	9 Brackett	9	Brackett	800	500	500		500	-			-
	12 Dallin	12	Dallin	600	1,000	1,000		1,000	-			-
	15 Hardy	15	Hardy	300	1,000	1,200		700	-			-
	18 Peirce	18	Peirce	300	1,828	1,000		1,300	-			-
	21 Stratton	21	Stratton	700	1,200	1,200		1,200	-			-
	24 Thompson	24	Thompson	1,000	500	500		1,000	-			-
81416 - Longevity Custodial Total				10,491	13,428	13,234		10,930	-			-
82409 - Grounds//Supplies	1 High School	1	High School			450		-	-			-
82409 - Grounds//Supplies Total						450		-	-			-
82904 - Custodial Supplies/Cleaning Services	1 High School	1	High School	80,755	82,284	83,663	-	144,150	-			-
	3 Ottoson	3	Ottoson	80,495	81,907	84,000	-	85,596	-			-
	6 Bishop	6	Bishop	-	247	13,477	-	-	-			-
	9 Brackett	9	Brackett	-	-	20,536	-	-	-			-
	12 Dallin	12	Dallin	-	-	233	-	-	-			-
	18 Peirce	18	Peirce	-	219	218	-	-	-			-
	21 Stratton	21	Stratton			174		-	-			-
	24 Thompson	24	Thompson		122	220		-	-			-
	75 Facilities	75	Facilities	121,984	139,999	134,993	441,955	210,101	385,452			385,452
82904 - Custodial Supplies/Cleaning Services Total				283,234	304,778	337,513	441,955	439,847	385,452			385,452
82905 - Extermination Services	1 High School	1	High School	-	-	225	-	-	-			-
	75 Facilities	75	Facilities	1,911	545	2,775	2,500	-	-			-
82905 - Extermination Services Total				1,911	545	3,000	2,500	-	-			-
83101 - Professional & Tech Services	75 Facilities	75	Facilities	-	-	1,040	2,000	-	1,500			1,500
83101 - Professional & Tech Services Total				-	-	1,040	2,000	-	1,500			1,500
84321 - Equipment Maintenance	75 Facilities	75	Facilities	2,742	6,774	16,033	5,000	11,658	-			-
84321 - Equipment Maintenance Total				2,742	6,774	16,033	5,000	11,658	-			-
84902 - Food Supplies	75 Facilities	75	Facilities		(428)	-		-	-			-
84902 - Food Supplies Total					(428)	-		-	-			-
6965 - Custodial Services Total				1,650,209	1,800,519	1,828,722	1,842,457	1,892,249	1,779,572			1,779,572
Grand Total				4,759,200	4,416,928	4,561,471	4,513,549	4,498,922	4,512,046			4,512,046

FY18 Chart of Accounts

In July 2010, the beginning of Fiscal Year 2011 (FY11), a new chart of accounts was implemented in the School Department. This chart of accounts describes each expenditure by four elements. These four elements are:

- Cost Center – a two digit code identifying the school or department where the expense took place
 - Examples: High School (01); Business Office (66)
- Program – a four digit code identifying the educational purpose for the expense
 - Examples: Elementary Education (6506); Special Education Out of District Tuition Day Students (6848); Custodial Services (6965)
- Object – a five digit code identifying the type of expense
 - Examples: Teacher Salary (81112); Instructional Materials (85103); Power/Electricity (82103)
- DESE code – a four digit code identifying the expense according to the system used by the Massachusetts Department of Elementary and Secondary Education (DESE) for reporting to them on the End of the Year Report (EOYR)
 - Examples: Professional Development (2357); General Supplies (2430); Classroom Teachers (2305)

All four of these elements are used in the MUNIS financial system to describe each financial activity that takes place.

This new chart of accounts allows us to track each transaction in our financial system and know at a glance what it is, where it happened and for what purpose it was done. But even more importantly, this chart of accounts allows us to summarize and analyze our financial activities in many different ways, quickly and easily.

For example, if we needed to look at all activity within Special Education, we could filter the information by Program code. Program codes 6800 through 6866 are all Special Education related, as are the Transportation codes 6975 and 6980. By isolating these Program codes, we can see all Special Education activity quickly and easily. We could just as easily find out how much we are spending on One to One Assistance (Program 6845), despite the fact that these expenses take place throughout many Cost Centers in the district.

Likewise, we can look at the activity within a particular school, let's say the Bishop, by filtering our information by Cost Center (in this case, 06). We can see all the expenses of the Bishop for this year so far, including activities that had not been tracked by school before, like custodial and maintenance.

Finally, looking at activity summarized by Object allows us to monitor trends in our large expense areas, like Teacher salary (81112), Tuition to Other Schools (83201), Fuel (82102), Power/ Electricity (82103) and Natural Gas (82104). The summary by Object has been the basis for the monthly expense reporting which has been provided since September, 2010.

FY18 Chart of Accounts By Alphabetical Sort	
Cost Center Description	Cost Center
Admin for Curriculum & Personnel	63
Athletics	2
Bishop	6
Brackett	9
Business Office	66
Dallin	12
Early Childhood	25
Elementary Systemwide	29
ELL	33
English	30
Facilities	75
Food Services	72
Hardy	15
Health & Wellness	36
High School	1
Information Technology	78
Math	39
Offsite Buildings	4
Ottoson	3
Payroll	69
Peirce	18
School Committee	57
Science	42
Social Studies	48
Sped	45
SPED SLC A	85
SPED SLC B	86
SPED SLC C	87
Stratton	21
Superintendent	60
Systemwide Accounts	49
Thompson	24
Transportation	81
Visual and Performing Arts	54
World Languages	51

FY18 Chart of Accounts By Numeric Sort	
Cost Center	Cost Center Description
1	High School
2	Athletics
3	Ottoson
4	Offsite Buildings
6	Bishop
9	Brackett
12	Dallin
15	Hardy
18	Peirce
21	Stratton
24	Thompson
25	Early Childhood
29	Elementary Systemwide
30	English
33	ELL
36	Health & Wellness
39	Math
42	Science
45	Sped
48	Social Studies
49	Systemwide Accounts
51	World Languages
54	Visual and Performing Arts
57	School Committee
60	Superintendent
63	Admin for Curriculum & Personnel
66	Business Office
69	Payroll
72	Food Services
75	Facilities
78	Information Technology
81	Transportation
85	SPED SLC A
86	SPED SLC B
87	SPED SLC C

FY18 Program Descriptions By Alphabetical Sort

Program Description	Program	Program Description	Program	Program Description	Program
Adaptive Techology	6842	English/Language Arts	6515	OT/PT	6812
Admin for Curriculum & Personnel	6915	Extended Day	6587	Out of district tuition Day Students	6848
Alternative Program	6815	Facilities Maintenance	6960	Out of district tuition Residential	6851
Art	6536	Fall Equipment Manager	6649	Payroll	6925
Athletics	6620	Fall Trainer	6652	Physical Education	6548
Athletics Other	6656	Family and Consumer Science	6518	PK - SPED	6800
Athletics Transportation - Boys	6985	Food Services	6950	Professional Development	6575
Athletics Transportation - Girls	6986	Gifted & Talented	6540	Psychologists	6836
Behavioral Support	6821	Girls Basketball	6635	Pupil Services (504)	6803
Boys Baseball	6621	Girls Cheering	6636	Reading Interventions	6581
Boys Basketball	6622	Girls Cross Country	6637	School Committee	6900
Boys Cross Country	6623	Girls Field Hockey	6638	Science	6524
Boys Football	6624	Girls Gymnastics	6639	Secondary Education	6507
Boys Golf	6625	Girls Ice Hockey	6640	Self-Contained Academic Instruction	6827
Boys Ice Hockey	6626	Girls Indoor Track	6641	Social Studies	6527
Boys Indoor Track	6627	Girls Lacrosse	6642	Social Workers	6833
Boys Lacrosse	6628	Girls Outdoor Track	6643	Sped Admin/Management Services	6806
Boys Outdoor Track	6629	Girls Soccer	6644	SPED contracted Service	6857
Boys Soccer	6630	Girls Softball	6645	SPED Curriculum	6863
Boys Swimming	6631	Girls Swimming	6646	SPED summer program	6854
Boys Tennis	6632	Girls Tennis	6647	SPED Teacher	6809
Boys Volleyball	6633	Girls Volleyball	6648	SPED testing and assessment	6860
Boys Wrestling	6634	Grants Development	6930	Speech/Language	6818
Business Office	6920	Guidance	6557	Student Data and Assessment	6945
C & I Leadership	6700	Health Services/Nursing	6554	Summer Programs	6584
C&I Performing Art	6755	Human Resources	6935	Superintendent	6910
C&I ELL	6705	Inclusion Support	6824	Systemwide Expense	6998
C&I English	6740	Information Technology	6940	Team Chairs	6839
C&I Family Science	6725	Instrumental Music	6542	Technology Educational (Tech Ed)	6551
C&I Health/Wellness	6710	Kindergarten	6503	Ticket Business Manager	6651
C&I Math	6720	Legal Services School Committee	6905	Traffic Supervisors	6955
C&I Reading	6760	Legal Services Special Education	6866	Transporation Homeless	6990
C&I Science	6715	Library/Media	6563	Transporation Regular Ed	6970
C&I Social Studies	6745	Management and Supervision - Principals	6566	Transportation Special Ed In District	6975
C&I Visual Art	6750	Management and Supervision-HS Dean	6569	Transportation Special Ed Out of District	6980
C&I World Languages	6730	Math	6521	Vocational Transportation	6973
Cross Country	6655	Math RTI	6578	Vocational Tuition	6948
Custodial Services	6965	Medical Services	6830	Winter Spring Equipment Manager	6650
Drama	6545	METCO	6560	Winter Trainer	6653
Elementary Education	6506	Music	6539	World Languages	6533
ELL	6512	One to One Assistance	6845		

FY18 Program Descriptions by Numeric Sort

Program	Program Description
6503	Kindergarten
6506	Elementary Education
6507	Secondary Education
6512	ELL
6515	English/Language Arts
6518	Family and Consumer Science
6521	Math
6524	Science
6527	Social Studies
6533	World Languages
6536	Art
6539	Music
6540	Gifted & Talented
6542	Instrumental Music
6545	Drama
6548	Physical Education
6551	Technology Educational (Tech Ed)
6554	Health Services/Nursing
6557	Guidance
6560	METCO
6563	Library/Media
6566	Management and Supervision - Principals
6569	Management and Supervision-HS Dean
6575	Professional Development
6578	Math RTI
6581	Reading Interventions
6584	Summer Programs
6587	Extended Day
6620	Athletics
6621	Boys Baseball
6622	Boys Basketball
6623	Boys Cross Country
6624	Boys Football
6625	Boys Golf
6626	Boys Ice Hockey
6627	Boys Indoor Track
6628	Boys Lacrosse
6629	Boys Outdoor Track
6630	Boys Soccer
6631	Boys Swimming
6632	Boys Tennis

Program	Program Description
6633	Boys Volleyball
6634	Boys Wrestling
6635	Girls Basketball
6636	Girls Cheerling
6637	Girls Cross Country
6638	Girls Field Hockey
6639	Girls Gymnastics
6640	Girls Ice Hockey
6641	Girls Indoor Track
6642	Girls Lacrosse
6643	Girls Outdoor Track
6644	Girls Soccer
6645	Girls Softball
6646	Girls Swimming
6647	Girls Tennis
6648	Girls Volleyball
6649	Fall Equipment Manager
6650	Winter Spring Equipment Manager
6651	Ticket Business Manager
6652	Fall Trainer
6653	Winter Trainer
6655	Cross Country
6656	Athletics Other
6700	C & I Leadership
6705	C&I ELL
6710	C&I Health/Wellness
6715	C&I Science
6720	C&I Math
6725	C&I Family Science
6730	C&I World Languages
6740	C&I English
6745	C&I Social Studies
6750	C&I Visual Art
6755	C&I Performing Art
6760	C&I Reading
6800	PK - SPED
6803	Pupil Services (504)
6806	Sped Admin/Management Services
6809	SPED Teacher
6812	OT/PT
6815	Alternative Program

Program	Program Description
6818	Speech/Language
6821	Behavioral Support
6824	Inclusion Support
6827	Self-Contained Academic Instruction
6830	Medical Services
6833	Social Workers
6836	Psychologists
6839	Team Chairs
6842	Adaptive Techology
6845	One to One Assistance
6848	Out of district tuition Day Students
6851	Out of district tuition Residential
6854	SPED summer program
6857	SPED contracted Service
6860	SPED testing and assessment
6863	SPED Curriculum
6866	Legal Services Special Education
6900	School Committee
6905	Legal Services School Committee
6910	Superintendent
6915	Admin for Curriculum & Personnel
6920	Business Office
6925	Payroll
6930	Grants Development
6935	Human Resources
6940	Information Technology
6945	Student Data and Assessment
6948	Vocational Tuition
6950	Food Services
6955	Traffic Supervisors
6960	Facilities Maintenance
6965	Custodial Services
6970	Transportation Regular Ed
6973	Vocational Transportation
6975	Transportation Special Ed In District
6980	Transportation Special Ed Out of District
6985	Athletics Transportation - Boys
6986	Athletics Transportation - Girls
6990	Transportation Homeless
6998	Systemwide Expense

FY18 Object Description Alphabetic Sort

Object Description	Object
Additional Cleaning	81317
Administration Salaries & Wages	81111
Advertising	83403
Athletic Services	83804
Athletic Supplies	85104
Athletics Overtime	82998
Auto Allowance	81313
Auto/cellphone Allowance	81765
Boiler Services	82414
Boilers	88816
Bus Monitors	81120
Bus Reimbursement	83303
Business Travel	87101
Call Back	81310
Capital Equipment/Furniture	88501
Carpentry Supplies/Doors	84306
Clerical Salaries & Wages	81115
Clothing Allowance	81760
Computer Equipment/Hardware	88550
Computer Network Telecom	88502
Computer Software	85804
Computer Supplies	85802
Contracted Transportation to and From School	83301
Court Judgments/Damage Settlements	87601
Credit Card Charges	89203
Custodial Athletics	81323
Custodial Clothing Allowance	81314
Custodial Salaries & Wages	81113
Custodial Supplies/Cleaning Services	82904
Educational Supplies	85100
Electrical	88808
Electrical Services	82408
Electrical Supplies	84308

Object Description	Object
Elevator Maintenance/Repairs	82420
Engineering Services	88925
Environmental Services	83802
Equipment Maintenance	84321
Equipment Rental	82703
Extended Term Sub Teacher	81204
Extermination Services	82905
Field Trips (including expenses)	83302
Flooring Supplies/Services	82405
Food Service Salaries & Wages	81114
Food Supplies	84902
Fuel	82102
Full/Time Teacher Aides Salaries & Wages	81116
Gas & Oil	84803
General Constuction Contract	88920
Graduate Reimbursements	87106
Graduation Service/Ceremonies	85803
Grounds//Supplies	82409
HVAC Contracted Services	82412
HVAC Supplies	84312
Instructional Equipment	85110
Instructional Materials	85103
Instructional Services	85107
Insurance	83807
Legal Services	83102
Longevity Admin	81414
Longevity Clerical	81415
Longevity Custodial	81416
Longevity Teacher	81413
Maintenance Salaries	81304
Masonry Supplies/ Services	82407
Medical/Surgical Supplies/Services	85201
Miscellaneous Maint Services	82999

FY18 Object Description Alphabetic Sort

Object Description	Object
Miscellaneous Maint Supplies/Materials	84399
Miscellaneous Supplies	85806
Motor Vehicle Repair	84802
Moving Supplies/ Services	82902
MTRB Pensions	81731
Natural Gas	82104
New Equipment Motor Vehicle	88504
Night Watch	81305
Office Supplies	84201
Other Full-time Salaries & Wages	81117
Other Payments	81505
Other Stipend	81322
Out of Classification Salary	81308
Overtime/Peakload Requirement	81301
Painting	88810
Painting Services	82410
Part-time Salaries & Wages	81118
Pensions	81730
Permit	81307
Plumbing Services	82403
Plumbing Supplies	84303
Postage	83405
Power/Electricity	82103
Professional & Tech Services	83101
Professional Affiliations Membership/Pubs	87301
Reproduction supplies - Paper/Toner	85101
Reproduction/Printing	83404

Object Description	Object
Roof Repairs	82404
Roofs	88804
Safety Equipment and Testing	83308
Salary Increase Adj. Grants	81312
Security Services	83303
Skills Stipend	81320
Snow/Ice Removal Custodial	81302
Space Rental	88560
Student Transportation	83301
Substitute Teachers Day - to- Day	81203
Summer Program	81119
Supervision	81311
Surveys & Tests	88945
Teacher Moving Allowance	81318
Teacher Salaries & Wages	81112
Telephone/pagers	83402
Temporary Clerical Help	81206
Temporary Salaries & Wages Other	81202
Temporary Salaries & Wages Professional	81201
Temporary Salary Principals	81200
Testing Materials	85102
Textbooks, Books & Periodicals	85106
Training Educ Conferences & Attendance	87202
Tuition to Other Schools	83201
Vacation	81316
Weather/Urgent Repairs	84325
Window/Glass Services/Supplies	82411
Workshop Stipends/PD Expenses	87105

FY18 Object Description by Numeric Sort

Object	Object Description
81111	Administration Salaries & Wages
81112	Teacher Salaries & Wages
81113	Custodial Salaries & Wages
81114	Food Service Salaries & Wages
81115	Clerical Salaries & Wages
81116	Full/Time Teacher Aides Salaries & Wages
81117	Other Full-time Salaries & Wages
81118	Part-time Salaries & Wages
81119	Summer Program
81120	Bus Monitors
81200	Temporary Salary Principals
81201	Temporary Salaries & Wages Professional
81202	Temporary Salaries & Wages Other
81203	Substitute Teachers Day - to- Day
81204	Extended Term Sub Teacher
81206	Temporary Clerical Help
81301	Overtime/Peakload Requirement
81302	Snow/Ice Removal Custodial
81304	Maintenance Salaries
81305	Night Watch
81307	Permit
81308	Out of Classification Salary
81310	Call Back
81311	Supervision
81312	Salary Increase Adj. Grants
81313	Auto Allowance
81314	Custodial Clothing Allowance
81316	Vacation
81317	Additional Cleaning
81318	Teacher Moving Allowance
81320	Skills Stipend
81322	Other Stipend

Object	Object Description
83102	Legal Services
83201	Tuition to Other Schools
83301	Contracted Transportation to and From School
83301	Student Transportation
83302	Field Trips (including expenses)
83303	Bus Reimbursement
83402	Telephone/pagers
83403	Advertising
83404	Reproduction/Printing
83405	Postage
83802	Environmental Services
83803	Security Services
83804	Athletic Services
83807	Insurance
83808	Safety Equipment and Testing
84201	Office Supplies
84303	Plumbing Supplies
84306	Carpentry Supplies/Doors
84308	Electrical Supplies
84312	HVAC Supplies
84321	Equipment Maintenance
84325	Weather/Urgent Repairs
84399	Miscellaneous Maint Supplies/Materials
84802	Motor Vehicle Repair
84803	Gas & Oil
84902	Food Supplies
85100	Educational Supplies
85101	Reproduction supplies - Paper/Toner
85102	Testing Materials
85103	Instructional Materials
85104	Athletic Supplies
85106	Textbooks, Books & Periodicals

FY18 Object Description by Numeric Sort

Object	Object Description
81323	Custodial Athletics
81413	Longevity Teacher
81414	Longevity Admin
81415	Longevity Clerical
81416	Longevity Custodial
81505	Other Payments
81730	Pensions
81731	MTRB Pensions
81760	Clothing Allowance
81765	Auto/cellphone Allowance
82102	Fuel
82103	Power/Electricity
82104	Natural Gas
82403	Plumbing Services
82404	Roof Repairs
82405	Flooring Supplies/Services
82407	Masonry Supplies/ Services
82408	Electrical Services
82409	Grounds//Supplies
82410	Painting Services
82411	Window/Glass Services/Supplies
82412	HVAC Contracted Services
82414	Boiler Services
82420	Elevator Maintenance/Repairs
82703	Equipment Rental
82902	Moving Supplies/ Services
82904	Custodial Supplies/Cleaning Services
82905	Extermination Services
82998	Athletics Overtime
82999	Miscellaneous Maint Services
83101	Professional & Tech Services

Object	Object Description
85107	Instructional Services
85110	Instructional Equipment
85201	Medical/Surgical Supplies/Services
85802	Computer Supplies
85803	Graduation Service/Ceremonies
85804	Computer Software
85806	Miscellaneous Supplies
87101	Business Travel
87105	Workshop Stipends/PD Expenses
87106	Graduate Reimbursements
87202	Training Educ Conferences & Attendance
87301	Professional Affiliations Membership/Pubs
87601	Court Judgments/Damage Settlements
88501	Capital Equipment/Furniture
88502	Computer Network Telecom
88504	New Equipment Motor Vehicle
88550	Computer Equipment/Hardware
88560	Space Rental
88804	Roofs
88808	Electrical
88810	Painting
88816	Boilers
88920	General Constuction Contract
88925	Engineering Services
88945	Surveys & Tests
89203	Credit Card Charges



Town of Arlington, Massachusetts

8:10 PM Massachusetts School Building Authority (MSBA) Feasibility Study vote

Summary:

- School Committee to endorse MSBA



Town of Arlington, Massachusetts

8:15 PM Superintendent's Report K. Bodie

Summary:

- Update on School Building Projects



Town of Arlington, Massachusetts

8:35 PM Consent Agenda

Summary:

Approval of Warrant: Approval of Warrant #17116, Total Warrant Amount \$422,205.42 Dated 1/26/2017.

Approval of Minutes: Approval of School Committee Regular Meeting, Thursday, January 12, 2017 and January 26, 2017.

Approval of AHS Model Congress Trip, April 2018. Penn State University

Approval of AHS MMEA All State Choir, Band and Orchestra Festival March 9-11, Boston, MA

ATTACHMENTS:

Type	File Name	Description
<input type="checkbox"/> Warrant	WARRANT_17116_1262017.pdf	Warrant 1 26 2017 17116
<input type="checkbox"/> Minutes	01_26_2017_School_Committee_meeting_final_draft_(1).pdf	01 26 2017 School Committee minutes
<input type="checkbox"/> Trip Approval	upenn_model_congress.pdf	Open Model Congress Trip

APPROVAL OF ACCOUNTS PAYABLE

I / We certify that there is due to the vendors named within this Accounts Payable Warrant the amount set against their respective names, in payment for services performed to date.

Warrant Number	17116	Total Warrant Amount	\$422,205.42
Dated	1/26/17		

STATEMENT MADE UNDER THE PENALTIES OF PERJURY

Diane Fish Johnson 1/26/17

Superintendent of Schools / Chief Financial Officer

Conny Stah
School Committee

Debbie Scholten
School Committee

Debbie Scholten
School Committee

Carolyn Kuhn

Carolyn Kuhn
School Committee

01/26/2017 13:49
swalenski

TOWN OF ARLINGTON
PRELIMINARY

TOWN OF ARLINGTON

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apwarrnt

DATE: 01/26/2017 WARRANT: 17116 AMOUNT: \$ 422,205.42

PAY TO EACH OF THE PERSONS NAMED IN THE ATTACHED WARRANT THE
SUMS SET AGAINST THEIR RESPECTIVE NAMES, AMOUNTING IN THE
AGGREGATE, AND CHARGE THE SAME TO APPROPRIATIONS OR ACCOUNTS
INDICATED.

TOWN MANAGER

COMPTROLLER

01/26/2017 13:49
swalenskiTOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LISTP 2
apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUe DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
27747 A PLUS TRANSPORTATION, 1 02816990 83301 3300	00000 7704817 INV TRANS HOM TRANS Invoice Net				01/26/2017	11-2016 3,660.00 3,660.00 CHECK TOTAL 3,660.00	271033		-----
27747 A PLUS TRANSPORTATION, 1 02816990 83301 3300	00000 7704817 INV TRANS HOM TRANS Invoice Net				01/26/2017	11-2016-2 1,000.00 1,000.00 CHECK TOTAL 1,000.00	271034		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652535 352.50 352.50 CHECK TOTAL 1,320.00	270957		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652536 15.00 15.00 652537 300.00 300.00 652538 352.50 352.50 652539 300.00 300.00 CHECK TOTAL 2,261.25	270958		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652537 300.00 300.00 652538 352.50 352.50 652539 300.00 300.00 CHECK TOTAL 2,261.25	270959		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652538 352.50 352.50 652539 300.00 300.00 CHECK TOTAL 2,261.25	271472		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652539 300.00 300.00 CHECK TOTAL 2,261.25	271473		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	MLN1-2017 502.50 502.50 CHECK TOTAL 2,261.25	271057		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	JON1-2017 603.00 603.00 RR1-2017 670.00 670.00 AVZ1-2017 485.75 485.75 CHECK TOTAL 2,261.25	271058		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	RR1-2017 670.00 670.00 AVZ1-2017 485.75 485.75 CHECK TOTAL 2,261.25	271059		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	AVZ1-2017 485.75 485.75 CHECK TOTAL 2,261.25	271060		-----
32432 AHOld FINANCIAL SERVIC 1 02036507 85103 2415	00003 11147617 INV SEC EDUC INSTRUCT Invoice Net				01/26/2017	115681 165.53 165.53 CHECK TOTAL 2,261.25	270347		-----
32432 AHOld FINANCIAL SERVIC 1 15122260 84902 3520	00003 11165117 INV HARDY GEN HARDY FOOD Invoice Net				01/26/2017	389231 231.50 231.50 CHECK TOTAL 2,261.25	271356		-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32432	AHOLD FINANCIAL SERVIC	00003	11165117	INV	01/26/2017	389233	271357		
	1 15122260 84902 3520			HARDY GEN	HARDY FOOD	37.26			
				Invoice Net		37.26			
						CHECK TOTAL	434.29		
19606	ALL TRUCK AND EQUIPMEN	00000	7701917	INV	01/26/2017	93087	271035		
	1 02816970 84802 3300			TRANS ED	VEHICLE RE	827.66			
				Invoice Net		827.66			
						CHECK TOTAL	827.66		
31789	ALLIED HEALTH MEDIA, L	00001	7731117	INV	01/26/2017	14164	271275		
	1 02456575 87202 2357			SPED/P.D.	TRAINING	89.00			
				Invoice Net		89.00			
						CHECK TOTAL	89.00		
24592	ANN'S CHRISTIAN LEARNI	00000	7727117	INV	01/26/2017	APS-1001	271061		
	1 02456857 83101 2310			SPED CONTR	PROF TECH	560.00			
				Invoice Net		560.00			
						CHECK TOTAL	560.00		
74880	ARLINGTON SWIFTY PRINT	00000	11282317	INV	01/26/2017	136806	271309		
	1 02026620 83804 3510			ATHLE/ADMI	ATHLETIC	237.06			
				Invoice Net		237.06			
						CHECK TOTAL	237.06		
24394	AUDIOLOGY AND HEARING	00000	7702417	INV	01/26/2017	18360	271062		
	1 02456842 85110 2420			ADAPTIVE T	EQ INSTRUC	75.00			
				Invoice Net		75.00			
						CHECK TOTAL	75.00		
74780	B&H FOTO & ELECTRONICS	00000	11091517	INV	01/26/2017	120872998	270591		
	1 02016563 84201 2430			LIBRARY/ME	OFFICE	155.95			
				Invoice Net		155.95			
74780	B&H FOTO & ELECTRONICS	00000	11091517	INV	01/26/2017	121017304	270592		
	1 02016563 84201 2430			LIBRARY/ME	OFFICE	16.95			
				Invoice Net		16.95			
						CHECK TOTAL	172.90		
70324	BAKER & TAYLOR	00002	11090717	INV	01/26/2017	5014402193	271399		
	1 02016563 85106 2410			LIBRARY/ME	TEXTBOOKS	48.65			
				Invoice Net		48.65			
						CHECK TOTAL	48.65		
70350	BARNES & NOBLE, INC.	00002	11308517	INV	01/26/2017	3389409	271310		
	1 1952 84000			TRANSCRIPT	MISC EXPEN	15.99			
				Invoice Net		15.99			
						CHECK TOTAL	15.99		

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUe DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
24583 BAYSTATE INTERPRETERS, 1 02456857 83101 2330	00001 7702517 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net					294785 1,390.40 1,390.40 CHECK TOTAL	271063		-----
15609 WALKER, INC 1 02456848 83201 9300	00000 7714417 INV 01/26/2017 TUITION DY TUITION Invoice Net					043525 4,482.08 4,482.08 CHECK TOTAL	271064		-----
15609 WALKER, INC 1 02456848 83201 9300	00000 7721517 INV 01/26/2017 TUITION DY TUITION Invoice Net					043564 6,767.70 6,767.70 CHECK TOTAL	271065		-----
24170 THE CHILDREN'S CENTER 1 02456818 83101 2320	00000 7702917 INV 01/26/2017 SPED/DEAF PROF TECH Invoice Net					53394 937.14 937.14 CHECK TOTAL	271066		-----
24170 THE CHILDREN'S CENTER 1 02456818 83101 2320	00000 7702917 INV 01/26/2017 SPED/DEAF PROF TECH Invoice Net					53507 1,032.75 1,032.75 CHECK TOTAL	271067		-----
30581 BLOMQUIST, SUSAN M. 1 177 8200	00000 11220417 INV 01/26/2017 APSCP APSCP Invoice Net					REIMB EXP 7/6-12/19 509.47 509.47 CHECK TOTAL	270349		-----
30164 BOEGLIN, EUGENE 1 02026622 83804 3510	00000 INV 01/26/2017 ATHL/BASKB ATHLETIC Invoice Net					AA-095 58.00 58.00 CHECK TOTAL	271404		-----
70500 BOSTON COLLEGE 1 02636935 87301 1420	00001 583117 INV 01/26/2017 HUMAN RES/ PROF AFFLI Invoice Net					20170105-00006 125.00 125.00 CHECK TOTAL	270358		-----
25591 BOWERS, VIRGINIA A. 1 02456857 83101 2310	00000 7702617 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net					1/9-1/13/17-BRH+MP 300.00 300.00 CHECK TOTAL	271068		-----
25591 BOWERS, VIRGINIA A. 1 02456803 83101 2310	00000 7702717 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net					1/9-1/13/17-VS+KB+MR 625.00 625.00 CHECK TOTAL	271070		-----
25591 BOWERS, VIRGINIA A. 1 02456857 83101 2310	00000 7702617 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net					1/17-1/20/17-BRH+BD 400.00 400.00 CHECK TOTAL	271235		-----
25591 BOWERS, VIRGINIA A. 1 02456803 83101 2310	00000 7702717 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net					1/17-1/20/17VS+MR+PL 450.00 450.00 CHECK TOTAL	271236		-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH				WARRANT: 17116 01/26/2017				
VENDOR	G/L ACCOUNTS	R	PO	TYPE DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
70556	BRANDON RESIDENTIAL TR 1 02456851 83201 9300	00000 OOD RESIDE Invoice Net	7715417	INV 01/26/2017	CHECK TOTAL 11740 3,142.80 3,142.80	1,775.00 271071		-----
70426	BUREAU OF EDUCATION & 1 02036575 87202 2357	00002 PROF DEV Invoice Net	11240217	INV 01/26/2017	CHECK TOTAL 47083242 1,125.00 1,125.00	271403 3,142.80		-----
32111	BURKE, PATRICK 1 02126506 83302 2440	00000 ELEM EDUC Invoice Net	11201517	INV 01/26/2017	CHECK TOTAL REIMB MILEGE-DEC'16 87.48 87.48	271311 87.48		-----
71020	CONCORD AREA SPECIAL E 1 02456848 83201 9400	00000 TUITION DY Invoice Net	7707217	INV 01/26/2017	CHECK TOTAL 17-1241-LC 7,375.11 7,375.11	271072 14,750.22		-----
71020	CONCORD AREA SPECIAL E 1 02456848 83201 9400	00000 TUITION DY Invoice Net	7707417	INV 01/26/2017	CHECK TOTAL 17-1238-JD 7,375.11 7,375.11	271073 14,750.22		-----
70693	CAM OFFICE SERVICES, I 1 02216506 85101 2430	00000 ELEM EDUC Invoice Net	11278017	INV 01/26/2017	CHECK TOTAL 104298 307.90 307.90	271358 307.90		-----
27821	CAMBRIA, CHARLES 1 02026626 83804 3510	00000 ATHL/HOCKE Invoice Net	ATHL/HOCKE	ATHLETIC	CHECK TOTAL 11662 58.00 58.00	271406 58.00		-----
70761	THOMAS CARPENITO 1 02026626 83804 3510	00000 ATHL/HOCKE Invoice Net	ATHL/HOCKE	ATHLETIC	CHECK TOTAL 11681 80.00 80.00	271407 80.00		-----
18163	CENTRELLA, FRANK 1 02026635 83804 3510	00000 ATH/G/BB Invoice Net	ATH/G/BB	ATHLETIC	CHECK TOTAL AA-096 58.00 58.00	271408 58.00		-----
70887	BOSTON CHILDREN'S HOSP 1 0572017 83101 2357	00006 ESH Invoice Net	11270317	INV 01/26/2017	SPSPD2017 2,000.00 2,000.00	270351		

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DU ^E DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			
28881 CIRRONE, JOE 1 02026622 83804	00000 ATHL/BASKB Invoice Net	3510		INV ATHLETIC	01/26/2017	AA-126 58.00 58.00	271409		
27077 CREATIVE NETWORKING CO 1 02486745 85103	00000 11228117 C&I SOC ST Invoice Net	2415		INV INSTRUCT	01/26/2017	913020 120.68 120.68	271313		
26480 COLAROSSI, PATTY 1 02026639 83804	00000 ATH/G/GYM Invoice Net	3510		INV ATHLETIC	01/26/2017	10301 89.00 89.00	271410		
26355 COLLEGE BOARD 1 1952 84000	00001 11308417 TRANSCRIPT Invoice Net			INV MIS ^C EXPEN	01/26/2017	EA70499442 74.99 74.99	271315		
13896 COMMITTEE FOR CHILDREN 1 02126506 85103	00001 11201117 ELEM EDUC Invoice Net	2415		INV INSTRUCT	01/26/2017	273615 1,194.00 1,194.00	270352		
71041 CONNECTICUT VALLEY BIO 1 02426715 85103	00000 11291717 C&I SCIENC Invoice Net	2415		INV INSTRUCT	01/26/2017	24155 1,211.15 1,211.15	271314		
30440 CONNOR, JILL 1 02126506 83302	00000 11201717 ELEM EDUC Invoice Net	2440		INV FIELD TRIP	01/26/2017	REIMB MILEGE-DEC'16 87.48 87.48	271316		
32325 COOKING WITH KIMI 1 1336770 81112	00001 11319217 ADULT ED Invoice Net	6200		INV INSTRUCT	01/26/2017	127 175.00 175.00	271317		
31681 RJ COOPER & ASSOC, INC 1 02456842 85100	00000 11189217 ADAPTIVE T Invoice Net	2415		ED SUPP	01/26/2017	44733 94.00 94.00	271268		
						CHECK TOTAL			
						2,000.00			
						58.00			
						120.68			
						89.00			
						74.99			
						1,194.00			
						1,211.15			
						87.48			
						175.00			
						94.00			
						CHECK TOTAL			
						94.00			

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swalenskiTOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LISTP 7
apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
31098 CORMIER,CHRIS 1 02026626 83804	3510	00000	ATHL/HOCKE	INV ATHLETIC Invoice Net	01/26/2017	10340 58.00 58.00 CHECK TOTAL 58.00	270337		-----
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3748107 769.56 769.56 270960			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3746747 621.18 621.18 270961			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3745565 1,199.99 1,199.99 270962			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3745517 1,018.70 1,018.70 270963			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3744451 871.90 871.90 270964			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3751805 778.29 778.29 271474			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3747118 247.55 247.55 271475			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3750379 1,270.68 1,270.68 271476			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3744246 697.00 697.00 271477			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3750400 640.95 640.95 271479			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3747120 163.05 163.05 271480			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3754453 714.99 714.99 271481			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3750405 1,055.69 1,055.69 271482			
71088 COTTING SCHOOL		00000	7714317	INV	01/26/2017	12361 CHECK TOTAL 10,049.53	271075		-----

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PRELIMINARY DETAIL INVOICE LISTP 8
apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456848 83201	9300		TUITION DY Invoice Net	TUITION	7,126.57 7,126.57			
71088	COTTING SCHOOL	00000	7714717	INV	01/26/2017	12360	271076		
	1 02456848 83201	9300		TUITION DY Invoice Net	TUITION	7,126.57 7,126.57			
71088	COTTING SCHOOL	00000	7716217	INV	01/26/2017	12362	271077		
	1 02456848 83201	9300		TUITION DY Invoice Net	TUITION	7,126.57 7,126.57			
						CHECK TOTAL	21,379.71		
18276	CROWELL, SCOTT	00000		INV	01/26/2017	11653	271411		
	1 02026626 83804	3510		ATHL/HOCKE	ATHLETIC	80.00 80.00			
18276	CROWELL, SCOTT	00000		INV	01/26/2017	11661	271413		
	1 02026626 83804	3510		ATHL/HOCKE	ATHLETIC	58.00 58.00			
				Invoice Net		CHECK TOTAL	138.00		
71187	DALY, PATRICK	00000		INV	01/26/2017	11/1/16-SOCCER	271414		
	1 02026644 83804	3510		ATH/G/SOCC	ATHLETIC	58.00 58.00			
				Invoice Net		CHECK TOTAL	58.00		
31786	DELCOM GROUP, LP	00001	11258517	INV	01/26/2017	149813	271318		
	1 14117105 85802	2420		AEF TEACHE	SUPPLIES	2,175.00 2,175.00			
				Invoice Net		CHECK TOTAL	2,175.00		
32913	DELEAVER, RODNEY V.	00000		INV	01/26/2017	AA-075	271350		
	1 02026622 83804	3510		ATHL/BASKB	ATHLETIC	80.00 80.00			
				Invoice Net		CHECK TOTAL	80.00		
26869	DEUTSCH WILLIAMS BROOK	00000	693417	INV	01/26/2017	84	271319		
	1 02606905 83102	1430		LEGAL SCOM	LEGAL SERV	6,643.91 6,643.91			
				Invoice Net		CHECK TOTAL	6,643.91		
71277	DIDAX, INC.	00000	11299717	INV	01/26/2017	114830	270353		
	1 02246506 85103	2415		ELEM EDUC	INSTRUCT	159.60 159.60			
				Invoice Net		CHECK TOTAL	159.60		
26581	KENDALL DUDLEY	00000	11303817	INV	01/26/2017	WHO AM I NOW	271320		
	1 1336770 81112	6200		ADULT ED	INSTRUCT	135.00 135.00			
				Invoice Net		CHECK TOTAL	135.00		

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swalenskiTOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LISTP 9
apwarrmt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285153 18.75 18.75	271080		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285154 12.50 12.50	271081		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285557 18.75 18.75	271082		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285558 18.75 18.75	271083		
17253 EDUCATION, INC. 1 02456857 83101	00001 7703217 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net	2310				285559 50.00 50.00	271084		
17253 EDUCATION, INC. 1 02456857 83101	00001 7703217 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net	2310				285560 187.50 187.50	271086		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285561 100.00 100.00	271087		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285800 50.00 50.00	271089		
						CHECK TOTAL 456.25			-----
27797 EMOND, NEILE 1 02666920 87202	00000 702717 INV 01/26/2017 BUS OFFICE TRAINING Invoice Net	1410				REIMB MILGE-1/18/17 25.78 25.78	271321		
						CHECK TOTAL 25.78			-----
14714 ENGLISH WILLIAM 1 02026622 83804	00000 INV 01/26/2017 ATHL/BASKB ATHLETIC Invoice Net	3510				AA-114 80.00 80.00	271416		
						CHECK TOTAL 80.00			-----
14760 EVERGREEN CENTER INCOR 1 02456851 83201	00000 7714517 INV 01/26/2017 OOD RESIDE TUITION Invoice Net	9300				I022492 14,189.01 14,189.01	271090		
						CHECK TOTAL 14,189.01			-----
21724 FANTINI BAKING CO., IN 1 03034309 835001	00000 662817 INV 01/26/2017 FOOD SERV FOOD SERVI Invoice Net					Y292978 101.39 101.39	270965		
21724 FANTINI BAKING CO., IN 1 03034309 835001	00000 662817 INV 01/26/2017 FOOD SERV FOOD SERVI Invoice Net					Y292979 93.39 93.39	270966		

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swalenskiTOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LISTP 10
apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERVI	Y295903 78.40 78.40	270967		
				Invoice Net		94.56 94.56			
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERVI	Y295904 101.44 101.44	270968		
				Invoice Net		Y298254 93.01 93.01			
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERV	Y298255 138	271483		
				Invoice Net		72.00 72.00			
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERVI	137 360.00 360.00	271484		
				Invoice Net		CHECK TOTAL 10300 85.00 85.00			
23827	FARAH ENTERPRISES, INC 1 03034309 835001	00000	663217	INV FOOD SERV	01/26/2017 FOOD SERVI	11678 80.00 80.00	270969		
				Invoice Net		CHECK TOTAL 1,559.28 1,559.28			
23827	FARAH ENTERPRISES, INC 1 03034309 835001	00000	663217	INV FOOD SERV	01/26/2017 FOOD SERVI	531358F-2 173.70 173.70	271486		
				Invoice Net		521655F-2 1,037.96 1,037.96			
71537	ROSEMARY A. FARLEY 1 02026639 83804	00000		INV ATH/G/GYM	01/26/2017 ATHLETIC	509077A-2 437.00 437.00	270335		
		3510		Invoice Net		CHECK TOTAL 11678 80.00 80.00			
32081	FINOCCHIARO, ROBERT 1 02026640 83804	00000		INV ATH/G/I.H.	01/26/2017 ATHLETIC	509077A-2 437.00 437.00	271418		
		3510		Invoice Net		CHECK TOTAL 1,559.28			
25213	FLOATING HOSPITAL FOR 1 02456836 83101	00000	7731817	INV PSYCHOLOGI	01/26/2017 PROF TECH	531358F-2 173.70 173.70	271091		
		2320		Invoice Net		521655F-2 1,037.96 1,037.96			
30300	FOLLETT SCHOOL SOLUTIO 1 02486745 85106	00001	11227917	INV C&I SOC ST	01/26/2017 TEXTBOOKS	509077A-2 437.00 437.00	270356		
		2410		Invoice Net		1250118			
30300	FOLLETT SCHOOL SOLUTIO 1 02486745 85106	00001	11227517	INV C&I SOC ST	01/26/2017 TEXTBOOKS	521655F-2 1,037.96 1,037.96	270359		
		2410		Invoice Net					
30300	FOLLETT SCHOOL SOLUTIO 1 169	00001	11186617	INV BILL'S BKS	01/26/2017 TEXTBOOKS	509077A-2 437.00 437.00	270594		
		2410		Invoice Net					
30300	FOLLETT SCHOOL SOLUTIO	00001	10853517	INV	01/26/2017		271323		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02096506 85103	2415	ELEM EDUC Invoice Net	INSTRUCT		170.00 170.00			-----
	24217 FORREST, CHIP 1 02026640 83804	3510	00000 ATH/G/I.H. Invoice Net	INV 01/26/2017 ATHLETIC		10145 58.00 58.00	271351		-----
	31801 FUEL EDUCATION LLC 1 02016507 83201	9300	00000 11305117 SEC EDUC Invoice Net	INV 01/26/2017 THS EDUC		210003998 675.00 675.00	270360		-----
	32914 GRAY, WILL 1 02026640 83804	3510	00000 ATH/G/I.H. Invoice Net	INV 01/26/2017 ATHLETIC		10146 58.00 58.00	271352		-----
	19295 GRIFFIN REFRIGERATION, 1 02026620 83804	3510	00000 11308217 ATHLE/ADMI Invoice Net	INV 01/26/2017 ATHLETIC		49734 280.00 280.00	271324		-----
	21209 GYM SERVICES, INC. 1 02366548 85103	2415	00000 11276317 HEALTH/H.S Invoice Net	INV 01/26/2017 INSTRUCT		161212-018 34.58 34.58	271325		-----
	29586 NO TEARS LEARNING INC 1 0932017 85100	2410	00000 11189117 EARLY PART Invoice Net	INV 01/26/2017 ED SUPP		1091832-1 3,729.00 3,729.00	271092		-----
	32886 HOGAN, TARYN 1 1953 84000		00000 11282217 PSAT SAT A Invoice Net	INV 01/26/2017 MISC EXP		REFUND TEST FEE 12.00 12.00	271326		-----
	32110 HUGHES, CHRISTINA 1 02126506 83302	2440	00000 11201617 ELEM EDUC Invoice Net	INV 01/26/2017 FIELD TRIP		REIMB MILEGE-DEC'16 87.48 87.48	271327		-----
	29163 KERRIGAN, MICHAEL 1 02026640 83804	3510	00000 ATH/G/I.H. Invoice Net	INV 01/26/2017 ATHLETIC		11654 80.00 80.00	271419		-----

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DU DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			-----
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7718717	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172815 4,297.77 4,297.77	271093		
72363	LABBB COLLABORATIVE 1 02456821 83101 2320	00000	7703417	INV	01/26/2017 SPED/CLINI PROF TECH Invoice Net	2173181 375.00 375.00	271094		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705517	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2172794 918.00 918.00	271095		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705517	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2173134 867.00 867.00	271096		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705617	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2172783 918.00 918.00	271098		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705617	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2173144 867.00 867.00	271099		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706417	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172802 4,297.77 4,297.77	271100		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706517	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172800 4,297.77 4,297.77	271102		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706717	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172801 4,848.57 4,848.57	271103		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706817	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172803 4,848.57 4,848.57	271106		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706917	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172804 4,297.77 4,297.77	271107		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7707017	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172817 4,848.57 4,848.57	271109		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7707717	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172806 4,297.77 4,297.77	271110		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708117	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172807 4,297.77 4,297.77	271112		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708217	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172808 4,848.57 4,848.57	271113		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708417	INV	01/26/2017	2172809 4,297.77 4,297.77	271114		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708817	INV	01/26/2017	2173008 4,485.96 4,485.96	271115		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709117	INV	01/26/2017	2173009 4,485.96 4,485.96	271116		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709317	INV	01/26/2017	2172810 4,297.77 4,297.77	271117		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709417	INV	01/26/2017	2172811 4,848.57 4,848.57	271118		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709517	INV	01/26/2017	2172812 4,848.57 4,848.57	271120		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709717	INV	01/26/2017	2172814 4,848.57 4,848.57	271121		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705417	INV	01/26/2017	2173152 57,123.94 57,123.94	271238		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709817	INV	01/26/2017	2173010 4,485.96 4,485.96	271239		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709917	INV	01/26/2017	2173011 4,485.96 4,485.96	271241		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456821 83101 2320	00000	7710617	INV	01/26/2017	2173180 630.00 630.00	271242		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456821 83101 2320	00000	7710717	INV	01/26/2017	2173019 700.00 700.00	271243		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7716317	INV	01/26/2017	2172813 4,848.57 4,848.57	271244		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7719717	INV	01/26/2017	2172784 459.00 459.00	271245		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7719717	INV	01/26/2017	2173143 433.50 433.50	271246		
					Invoice Net				
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7721117	INV	01/26/2017	2172799 4,297.77 4,297.77	271247		
					Invoice Net				

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUEDATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363 LABBB COLLABORATIVE 1 02816980 83301 3300	00000 7722517 INV SPED/REIMB TRANS Invoice Net				01/26/2017	2172793 918.00 918.00	271248		
72363 LABBB COLLABORATIVE 1 02816980 83301 3300	00000 7722517 INV SPED/REIMB TRANS Invoice Net				01/26/2017	2173135 867.00 867.00	271249		
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	00000 7724817 INV TUITION DY TUITION Invoice Net				01/26/2017	2172805 4,297.77 4,297.77	271250		
72363 LABBB COLLABORATIVE 1 02456848 83201 9300	00000 7722617 INV TUITION DY TUITION Invoice Net				01/26/2017	2172816 4,297.77 4,297.77	271252		
72363 LABBB COLLABORATIVE 1 02456821 83101 2320	00000 7728017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	2173177 615.00 615.00	271254		
						CHECK TOTAL	169,699.31		-----
72436 THE LEARNING CENTER FO 1 02456848 83201 9300	00000 7713517 INV TUITION DY TUITION Invoice Net				01/26/2017	20812 4,290.46 4,290.46	271258		
						CHECK TOTAL	4,290.46		-----
32608 MASSACHUSETTS LIBRARY 1 02016563 85106 2410	00000 11090517 INV LIBRARY/ME TEXTBOOKS Invoice Net				01/26/2017	3900 161.00 161.00	270364		
						CHECK TOTAL	161.00		-----
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7713817 INV TUITION DY TUITION Invoice Net				01/26/2017	0117003-PG 7,899.00 7,899.00	271259		
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7714617 INV TUITION DY TUITION Invoice Net				01/26/2017	0117003-JJJ 7,899.00 7,899.00	271260		
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7715917 INV TUITION DY TUITION Invoice Net				01/26/2017	0117003-JO 7,899.00 7,899.00	271261		
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7727017 INV TUITION DY TUITION Invoice Net				01/26/2017	0117003-JP 7,899.00 7,899.00	271262		
						CHECK TOTAL	31,596.00		-----
72556 LUNDBERG, PHILIP J. 1 02026622 83804 3510	00000 INV ATHL/BASKB ATHLETIC Invoice Net				01/26/2017	AA-113 80.00 80.00	271421		
						CHECK TOTAL	80.00		-----
72717 M-F ATHLETIC COMPANY	00000 11281917 INV				01/26/2017	2299799-00	270361		

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CASH ACCOUNT: 0000 1010 POOLED CASH					WARRANT: 17116 01/26/2017			
VENDOR	G/L ACCOUNTS	R	PO	TYPE DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02026627 85104 3510	ATHL/TRACK	ATHL SUPPL		170.45			
	2 02026641 85104 3510	ATH/G/TRAC	ATHL SUPPL		170.45			
		Invoice Net			340.90			
					CHECK TOTAL	340.90		
15547	MANSFIELD PAPER CO., I	00000	662417 INV	01/26/2017	196635	271487		
	1 03034309 835000	FOOD SERV	FOOD SERV/		968.86			
		Invoice Net			968.86			
					CHECK TOTAL	968.86		
30351	MARIN, JEREMY	00000	11303917 INV	01/26/2017	COMPOSTING 10/6/16	271328		
	1 1336770 81112 6200	ADULT ED	INSTRUCT		36.50			
		Invoice Net			36.50			
					CHECK TOTAL	36.50		
29812	MARKET BASKET	00001	11147717 INV	01/26/2017	OMS-DEC'16	270362		
	1 02036507 85103 2415	SEC EDUC	INSTRUCT		102.39			
		Invoice Net			102.39			
					CHECK TOTAL	102.39		
72695	MASSACHUSETTS ASSOCIAT	00000	11252217 INV	01/26/2017	17-001161	270363		
	1 02576900 87202 1110	SCHOOL COM	TRAINING		240.00			
		Invoice Net			240.00			
					CHECK TOTAL	240.00		
72694	MA ASSOC OF SCHOOL SUP	00000	11272917 INV	01/26/2017	2016DEC-3740	271329		
	1 02636575 87202 2357	PROF DEV	TRAINING		180.00			
		Invoice Net			180.00			
					CHECK TOTAL	360.00		
72694	MA ASSOC OF SCHOOL SUP	00000	11272917 INV	01/26/2017	2016DEC-3751	271330		
	1 02636575 87202 2357	PROF DEV	TRAINING		180.00			
		Invoice Net			180.00			
					CHECK TOTAL	360.00		
72575	MBTA STUDENT PASS PROG	00001	11068917 INV	01/26/2017	229651	271359		
	1 1322017 83301 3300	METCO GRNT	TRANS		1,380.00			
		Invoice Net			1,380.00			
					CHECK TOTAL	1,380.00		
32906	MCLAUGHLIN, TOM	00000	INV	01/26/2017	REFUND LUNCH	270365		
	1 03034309 835003	FOOD SERV	FOOD SERV/		28.50			
		Invoice Net			28.50			
					CHECK TOTAL	28.50		
32887	MCLEAN, GWEN	00000	11282117 INV	01/26/2017	REFUND PRE ACTS FEE	271331		
	1 1953 84000	PSAT SAT A	MISC EXP		12.00			
		Invoice Net			12.00			
					CHECK TOTAL	12.00		

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CASH ACCOUNT: 0000 1010 POOLED CASH				WARRANT: 17116 01/26/2017
VENDOR	G/L ACCOUNTS	R PO TYPE DUE DATE	INVOICE/AMOUNT	DOCUMENT VOUCHER CHECK
27022 MELLO, ROBERT 1 02026635 83804	3510 00000 ATH/G/BB Invoice Net	INV 01/26/2017 ATHLETIC	AA-121 116.00 116.00 CHECK TOTAL 116.00	270338 -----
26308 METCO DIRECTORS' ASSOC 1 1322017 87202 2357	00000 11069117 METCO GRNT TRAVEL Invoice Net	INV 01/26/2017	2016ADMDACONF-15 2,050.00 2,050.00 CHECK TOTAL 2,250.00	271521 -----
26308 METCO DIRECTORS' ASSOC 1 1322017 87202 2357	00000 11069117 METCO GRNT TRAVEL Invoice Net	INV 01/26/2017	2016ADMDACONF-87 200.00 200.00 CHECK TOTAL 2,250.00	271522 -----
26461 MILANO, KENNETH A. 1 02026635 83804	3510 00000 ATH/G/BB Invoice Net	INV 01/26/2017 ATHLETIC	AA-099 80.00 80.00 CHECK TOTAL 80.00	271423 -----
74685 MISSETT, KATHRYN 1 02026639 83804	3510 00000 ATH/G/GYM Invoice Net	INV 01/26/2017 ATHLETIC	10299 85.00 85.00 CHECK TOTAL 85.00	270336 -----
73037 MUSEUM OF SCIENCE, BOST 1 136 8350	00002 11201217 DALLIN DALLIN GIF Invoice Net	INV 01/26/2017	1-7008733-01 428.00 428.00 CHECK TOTAL 428.00	271322 -----
31853 N2Y 1 02456863 85106 2 02636575 85106	2410 00000 11189317 SPED CURRI TEXTBOOKS 2310 PROF DEV TEXTBOOKS Invoice Net	INV 01/26/2017	S351244 363.50 363.50 727.00 CHECK TOTAL 727.00	271263 -----
32598 NATL CTR FOR CONSTITUT 1 02486745 85106	2410 00001 11227717 C&I SOC ST TEXTBOOKS Invoice Net	INV 01/26/2017	112277 210.00 210.00 CHECK TOTAL 210.00	270366 -----
32871 NATIONAL ASSOCIATION O 1 02036507 85103	2415 00000 11240617 SEC EDUC INSTRUCT Invoice Net	INV 01/26/2017	135634 80.00 80.00 CHECK TOTAL 80.00	271360 -----
73222 CENTER FOR RESPONSIVE 1 0792017 87203 2357	00000 11065217 IMPRV ED Training Invoice Net	INV 01/26/2017	IN4-00103009 398.00 398.00	271312 -----

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUET DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL 398.00			-----
24518 NEVILLE, PAULA J. 1 02606910 83101	00000 1210 SUPER Invoice Net	700117 INV PROF TECH			01/26/2017	169 2,491.00 2,491.00 CHECK TOTAL 2,491.00	271332		-----
17599 THE NEW ENGLAND CENTER 1 02456851 83201	00001 9300 OOD RESIDE Invoice Net	7717317 INV TUITION			01/26/2017	220127 9,714.94 9,714.94 CHECK TOTAL 9,714.94	271264		-----
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	4181700605 310.54 310.54 4181700607 144.06 144.06 790101 140.94 140.94 790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270970	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	4181700607 144.06 144.06 790101 140.94 140.94 790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270971	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790101 140.94 140.94 790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270972	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270973	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270974	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270975	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270976	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270977	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270978	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270979	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270980	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	792845 286.46 286.46 Invoice Net		270981	

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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DU DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792851 89.69 89.69 Invoice Net	270982		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792854 89.73 89.73 Invoice Net	270983		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792856 102.51 102.51 Invoice Net	270984		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792858 64.04 64.04 Invoice Net	270985		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792859 76.86 76.86 Invoice Net	270986		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792860 102.47 102.47 Invoice Net	270987		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792871 153.72 153.72 Invoice Net	270988		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794712 265.79 265.79 Invoice Net	270989		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794717 306.66 306.66 Invoice Net	270990		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794719 89.73 89.73 Invoice Net	270991		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794720 76.91 76.91 Invoice Net	270992		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794723 102.51 102.51 Invoice Net	270993		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794732 76.82 76.82 Invoice Net	270994		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794739 25.65 25.65 Invoice Net	270995		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794743 89.69 89.69 Invoice Net	270996		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794745 133.87 133.87 Invoice Net	270997		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	4171702007 313.01 313.01	271488		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6111701701 317.20 317.20	271489		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6111701702 207.40 207.40	271490		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6111701703 497.70 497.70	271491		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701701 265.79 265.79	271492		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701702 306.66 306.66	271493		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701703 89.73 89.73	271494		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701704 76.91 76.91	271495		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701705 102.51 102.51	271496		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701706 76.82 76.82	271498		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701707 25.65 25.65	271499		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701708 89.69 89.69	271500		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701709 89.73 89.73	271502		
					CHECK TOTAL	6,436.67			-----
28922 NEW YORK TIMES 1 02016563 85106	2410	00001	11090017	INV	01/26/2017	12/19/16-1/15/17 5.85 5.85	270596		
					CHECK TOTAL	5.85			-----
28891 NOONAN, PAUL		00000		INV	01/26/2017	AA-124	271353		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK

1 02026635 83804	3510	ATH/G/BB		ATHLETIC		80.00			
		Invoice Net				80.00			
						CHECK TOTAL	80.00		
21363 NORTH SUBURBAN TRANSPO	00000 11055017	INV	01/26/2017			9619		270599	
1 02396720 83302 2440	C&I MATH	FIELD TRIP				280.00			
		Invoice Net				280.00			
21363 NORTH SUBURBAN TRANSPO	00000 11305017	INV	01/26/2017			UMASS LOWELL 1/13/17		271333	
1 02016539 83302 2440	MUSIC	FIELD TRIP				480.00			
		Invoice Net				480.00			
21363 NORTH SUBURBAN TRANSPO	00000 11304917	INV	01/26/2017			UMASS LOWELL 1/11/17		271334	
1 02016539 83302 2440	MUSIC	FIELD TRIP				480.00			
		Invoice Net				480.00			
						CHECK TOTAL	1,240.00		
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			765577		270998	
1 03034309 865000	FOOD SERV	FOOD SERV/				36.00			
		Invoice Net				36.00			
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			765578		270999	
1 03034309 865000	FOOD SERV	FOOD SERV/				18.00			
		Invoice Net				18.00			
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			769583		271503	
1 03034309 865000	FOOD SERV	FOOD SERV/				36.00			
		Invoice Net				36.00			
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			769584		271504	
1 03034309 865000	FOOD SERV	FOOD SERV/				18.00			
		Invoice Net				18.00			
						CHECK TOTAL	108.00		
14239 O'LEARY, ELEANOR B.	00000	INV	01/26/2017			AA-122		270339	
1 02026635 83804	3510	ATH/G/BB		ATHLETIC		116.00			
		Invoice Net				116.00			
						CHECK TOTAL	116.00		
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			23448359		271000	
1 03034309 835001	FOOD SERV	FOOD SERVI				390.99			
		Invoice Net				390.99			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			25751053		271001	
1 03034309 835001	FOOD SERV	FOOD SERVI				478.30			
		Invoice Net				478.30			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			26570261		271002	
1 03034309 835001	FOOD SERV	FOOD SERVI				325.23			
		Invoice Net				325.23			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			26743553		271003	
1 03034309 835001	FOOD SERV	FOOD SERVI				419.21			
		Invoice Net				419.21			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			22711457		271505	

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	285.12 285.12			
						CHECK TOTAL	1,898.85		
20148	DOCTOR FRANKLIN PERKIN	00000	77141117	INV	01/26/2017	IVC059032	271265		
	1 02456851 83201	9300	OOD RESIDE	TUITION Invoice Net		5,486.07 5,486.07			
						CHECK TOTAL	5,486.07		
25588	PETERS, DAVID	00000		INV	01/26/2017	11692	271424		
	1 02026638 83804	3510	ATH/G/F.H.	ATHLETIC Invoice Net		29.00 29.00			
						CHECK TOTAL	29.00		
32873	NELNET ENROLLMENT SOLU	00002	11308617	INV	01/26/2017	4871630	271335		
	1 1952 84000		TRANSCRIPT	MISC EXPEN Invoice Net		78.09 78.09			
						CHECK TOTAL	78.09		
73454	JOSEPH F. PINKOS	00000		INV	01/26/2017	AA-097	271425		
	1 02026635 83804	3510	ATH/G/BB	ATHLETIC Invoice Net		58.00 58.00			
						CHECK TOTAL	58.00		
26931	PIONEER MANUFACTURING	00000	11282017	INV	01/26/2017	INV623967	271336		
	1 02026634 85104	3510	ATH/WRESTL	ATHL SUPPL Invoice Net		101.10 101.10			
						CHECK TOTAL	101.10		
73559	PSYCHIATRIC EDUCATION	00000	7703517	INV	01/26/2017	13-02	271266		
	1 02456857 83101	2310	SPED CONTR	PROF TECH Invoice Net		75.00 75.00			
						CHECK TOTAL	75.00		
14743	ALL AMERICAN SPORTS CO	00001	11198317	INV	01/26/2017	60298683	270367		
	1 18406620 85104	3510	AHS/ATHLET	ATHL SUPPL Invoice Net		3,355.00 3,355.00			
						CHECK TOTAL	3,355.00		
14743	ALL AMERICAN SPORTS CO	00001	11198217	INV	01/26/2017	98508761	270368		
	1 18406620 85104	3510	AHS/ATHLET	ATHL SUPPL Invoice Net		165.00 165.00			
						CHECK TOTAL	3,520.00		
32911	ROTHENBERG, MAYA	00000	11303717	INV	01/26/2017	EVENG AIDE9/29-12/15	271337		
	1 1336770 81202	6200	ADULT ED	TEMP SAL Invoice Net		160.00 160.00			
						CHECK TOTAL	160.00		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUET DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
23093 A. RUSSO & SONS, INC.	1 15123260 84902 3520	00000	11164317	INV	01/26/2017	303129	270600		
				AFT SCH	FOOD SUPPL	108.20			
					Invoice Net	108.20			
23093 A. RUSSO & SONS, INC.	1 15122260 84902 3520	00000	11165017	INV	01/26/2017	305258	271361		
				HARDY GEN	HARDY FOOD	190.70			
					Invoice Net	190.70			
						CHECK TOTAL		298.90	-----
73598 RV PRINT SOLUTIONS	1 02666920 83404	00001	703717	INV	01/26/2017	26382	270369		
		1410	BUS OFFICE	PRINTING		414.50			
					Invoice Net	414.50			
						CHECK TOTAL		414.50	-----
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30779	271004		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30780	271005		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30781	271006		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30782	271007		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30783	271008		
				FOOD SERV	FOOD SERVI	71.40			
					Invoice Net	71.40			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30784	271009		
				FOOD SERV	FOOD SERVI	178.50			
					Invoice Net	178.50			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30785	271010		
				FOOD SERV	FOOD SERVI	178.50			
					Invoice Net	178.50			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31184	271011		
				FOOD SERV	FOOD SERVI	71.40			
					Invoice Net	71.40			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31185	271012		
				FOOD SERV	FOOD SERVI	142.80			
					Invoice Net	142.80			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31186	271013		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31187	271014		
				FOOD SERV	FOOD SERVI	71.40			
					Invoice Net	71.40			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31188	271015		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.40			
				Invoice Net		71.40			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31189	271016		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31190	271017		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31607	271506		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31608	271507		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31609	271508		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31610	271509		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31611	271510		
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.40			
				Invoice Net		71.40			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31612	271512		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31613	271513		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
				CHECK	TOTAL	2,499.00			
29831	SANTILLI, RAY	00000		INV	01/26/2017	11689	271426		
	1 02026630 83804	3510	ATHL/SOCCE	ATHLETIC		80.00			
				Invoice Net		80.00			
				CHECK	TOTAL	80.00			
16760	SCHOLASTIC, INC.	00001	11068517	INV	01/26/2017	M6089070	271349		
	1 0812017 87205	2310	TITLE I	YOUTH VILL		117.04			
				Invoice Net		117.04			
				CHECK	TOTAL	117.04			
73185	SCHOOL SPECIALTY, INC.	00006	65027617	INV	01/26/2017	308102666285	270601		
	1 02016507 85103	2415	SEC EDUC	INSTRUCT		645.42			
				Invoice Net		645.42			
73185	SCHOOL SPECIALTY, INC.	00006	65027617	INV	01/26/2017	208117689616	270602		
	1 02016507 85103	2415	SEC EDUC	INSTRUCT		16.07			
				Invoice Net		16.07			

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
73185	SCHOOL SPECIALTY, INC.	00006	65024117	INV	01/26/2017	308102633565			
	1 02396720 85103	2415	C&I MATH	INSTRUCT		143.17			270603
				Invoice Net		143.17			
73185	SCHOOL SPECIALTY, INC.	00006	65030717	INV	01/26/2017	208117708891			
	1 02186506 84201	2430	ELEM EDUC	OFFICE		20.44			270604
				Invoice Net		20.44			
73185	SCHOOL SPECIALTY, INC.	00006	65029217	INV	01/26/2017	208117691912			
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		449.96			270605
				Invoice Net		449.96			
73185	SCHOOL SPECIALTY, INC.	00006	65030417	INV	01/26/2017	208117709333			
	1 02186506 84201	2430	ELEM EDUC	OFFICE		118.08			270606
				Invoice Net		118.08			
73185	SCHOOL SPECIALTY, INC.	00006	65029417	INV	01/26/2017	208117705166			
	1 02216506 85103	2415	ELEM EDUC	INSTRUCT		58.46			270608
				Invoice Net		58.46			
73185	SCHOOL SPECIALTY, INC.	00006	65030017	INV	01/26/2017	208117687739			
	1 02456812 85103	2415	SPED/PT	INSTRUCT		76.35			271270
				Invoice Net		76.35			
73185	SCHOOL SPECIALTY, INC.	00006	65027317	INV	01/26/2017	208117605521			
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		404.96			271338
				Invoice Net		404.96			
73185	SCHOOL SPECIALTY, INC.	00006	65029017	INV	01/26/2017	208117623546			
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		71.91			271339
				Invoice Net		71.91			
73185	SCHOOL SPECIALTY, INC.	00006	65027117	INV	01/26/2017	208117605128			
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		27.05			271340
				Invoice Net		27.05			
73185	SCHOOL SPECIALTY, INC.	00006	65022017	INV	01/26/2017	208117420858			
	1 15123245 84201	3520	AFT SCH	OFFICE		23.49			271341
				Invoice Net		23.49			
73185	SCHOOL SPECIALTY, INC.	00006	65029817	INV	01/26/2017	208117684316			
	1 02216506 85103	2415	ELEM EDUC	INSTRUCT		6.88			271362
				Invoice Net		6.88			
73185	SCHOOL SPECIALTY, INC.	00006	65030217	INV	01/26/2017	208117709331			
	1 02216506 84201	2430	ELEM EDUC	OFFICE		64.87			271363
				Invoice Net		64.87			
73185	SCHOOL SPECIALTY, INC.	00006	65027217	INV	01/26/2017	308102666284			
	1 15124145 82422	3520	THOMPSON	SUPPLIES		142.86			271364
				Invoice Net		142.86			
73185	SCHOOL SPECIALTY, INC.	00006	65027217	INV	01/26/2017	208117732866			
	1 15124145 82422	3520	THOMPSON	SUPPLIES		9.36			271400
				Invoice Net		9.36			
					CHECK TOTAL	9.36			-----
						2,279.33			
73818	SCHOOLS FOR CHILDREN,	00000	7730317	INV	01/26/2017	134637			
	1 02456848 83201 9300		TUITION DY	TUITION		3,615.00			271269
				Invoice Net		3,615.00			

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			-----
73852	SEEM COLLABORATIVE 1 02456848 83201 9400	00000	7707317	INV TUITION DY Invoice Net	01/26/2017	63724 4,809.98 4,809.98	271271		-----
28807	SEVEN HILLS PEDIATRIC 1 02456848 83201 9300	00001	7711617	INV TUITION DY Invoice Net	01/26/2017	09-128997 3,932.46 3,932.46	271272		-----
28807	SEVEN HILLS PEDIATRIC 1 02456848 83201 9300	00001	7711717	INV TUITION DY Invoice Net	01/26/2017	09-128998 3,932.46 3,932.46	271273		-----
73878	R.W. SHATTUCK & CO., I 1 02016518 85103 2415	00000	11262817	INV FAM/CONS S Invoice Net	01/26/2017	CHECK TOTAL 177097/1 91.81 91.81	7,864.92	271342	-----
31285	SILVESTRO, JOE 1 02026622 83804	00000		INV ATHL/BASKB Invoice Net	01/26/2017	AA-127 58.00 58.00	271427		-----
32102	SMITH, JENNIFER 1 02126506 83302	00000	11201417	INV ELEM EDUC Invoice Net	01/26/2017	REIMB MILEGE-DEC'16 87.48 87.48	271343		-----
18977	STONE, ROGER 1 02026630 83804	00000		INV ATHL/SOCCE Invoice Net	01/26/2017	CHECK TOTAL 11688 80.00 80.00	87.48	271428	-----
74061	STONEMAN, CHANDLER & M 1 02456866 83102 1430	00001	693617	INV LEGAL SPED Invoice Net	01/26/2017	ARLING 3-43358 2,406.45 2,406.45	270377		-----
19328	THERIAULT, DAVE 1 02026640 83804	00000		INV ATH/G/I.H. Invoice Net	01/26/2017	CHECK TOTAL 11679 80.00 80.00	2,406.45	271429	-----
31828	KUSUM THUMMALAPALLI 1 1336780 81112 3520	00000	11304017	INV KIDZONE Invoice Net	01/26/2017	YGC MARS 2016 1,980.00 1,980.00	271344		-----

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
CHECK TOTAL							1,980.00		-----
22736	THURSTON FOODS, INC.	00000	11147817	INV	01/26/2017	680739			
	1 02036507 85103	2415	SEC EDUC	INSTRUCT		105.40			
			Invoice Net			105.40			
22736	THURSTON FOODS, INC.	00000	11164617	INV	01/26/2017	694784			
	1 15123260 84902	3520	AFT SCH	FOOD SUPPL		550.22			
			Invoice Net			550.22			
22736	THURSTON FOODS, INC.	00000	11164517	INV	01/26/2017	605513			
	1 15124145 84902	3520	THOMPSON	FOOD SUPPL		117.05			
			Invoice Net			117.05			
22736	THURSTON FOODS, INC.	00000	11164717	INV	01/26/2017	694785			
	1 15122260 84902	3520	HARDY GEN	HARDY FOOD		1,133.65			
			Invoice Net			1,133.65			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	693335			
	1 03034309 835001		FOOD SERV	FOOD SERVI		1,011.03			
			Invoice Net			1,011.03			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	692159			
	1 03034309 835001		FOOD SERV	FOOD SERVI		615.76			
			Invoice Net			615.76			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	692164			
	1 03034309 835001		FOOD SERV	FOOD SERVI		579.36			
			Invoice Net			579.36			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	690278			
	1 03034309 835001		FOOD SERV	FOOD SERVI		871.30			
			Invoice Net			871.30			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	690277			
	1 03034309 835001		FOOD SERV	FOOD SERVI		578.24			
			Invoice Net			578.24			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	690279			
	1 03034309 835001		FOOD SERV	FOOD SERVI		1,969.20			
			Invoice Net			1,969.20			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	692161			
	1 03034309 835001		FOOD SERV	FOOD SERVI		619.02			
			Invoice Net			619.02			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	694783			
	1 03034309 835001		FOOD SERV	FOOD SERVI		687.03			
			Invoice Net			687.03			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	697693			
	1 03034309 835001		FOOD SERV	FOOD SERVI		540.52			
			Invoice Net			540.52			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	694781			
	1 03034309 835001		FOOD SERV	FOOD SERVI		347.24			
			Invoice Net			347.24			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	695964			
	1 03034309 835001		FOOD SERV	FOOD SERVI		1,732.01			
			Invoice Net			1,732.01			

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			
28130	TOMASZEWSKI, CHARLES	00000		INV	01/26/2017	11652			
	1 02026640 83804 3510	ATH/G/I.H.	ATHLETIC			60.00			
	2 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			60.00			
				Invoice Net		120.00			
28130	TOMASZEWSKI, CHARLES	00000		INV	01/26/2017	11657			
	1 02026640 83804 3510	ATH/G/I.H.	ATHLETIC			60.00			
				Invoice Net		60.00			
28130	TOMASZEWSKI, CHARLES	00000		INV	01/26/2017	8379			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			60.00			
				Invoice Net		60.00			
						CHECK TOTAL	240.00		
28889	TOZIER, TIM	00000		INV	01/26/2017	11680			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			80.00			
				Invoice Net		80.00			
						CHECK TOTAL	80.00		
29310	TWELFTH BAPTIST CHURCH	00000	11069817	INV	01/26/2017	MEETING	1/18/17		
	1 1322017 87301 2357	METCO GRNT	PROF AFFLI			100.00			
				Invoice Net		100.00			
						CHECK TOTAL	100.00		
27119	VALLEY COLLABORATIVE	00000	7727817	INV	01/26/2017	1705024			
	1 02456848 83201 9400	TUITION DY	TUITION			4,075.20			
				Invoice Net		4,075.20			
						CHECK TOTAL	4,075.20		
32763	VAN POOL TRANSPORTATIO	00000	7727917	INV	01/26/2017	12/1-12/31/16-JD+LC			
	1 02816980 83301 3300	SPED/REIMB	TRANS			6,120.00			
				Invoice Net		6,120.00			
						CHECK TOTAL	6,120.00		
24685	VELLA, NICHOLAS	00000		INV	01/26/2017	11690			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			58.00			
				Invoice Net		58.00			
						CHECK TOTAL	58.00		
28307	VELONA, BETTINA	00000	11319317	INV	01/26/2017	HATHA YOGA	12/1-12/15		
	1 1336770 81112 6200	ADULT ED	INSTRUCT			180.00			
				Invoice Net		180.00			
						CHECK TOTAL	180.00		
23149	VERGE, JR., PERRY S.	00000		INV	01/26/2017	11687			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			58.00			
				Invoice Net		58.00			
						CHECK TOTAL	271437		

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL 58.00			-----
27062 VERGNANI, DIANE 1 0572017 87202	00000 11270417 INV 01/26/2017 ESH TRAVEL Invoice Net	3200				REIMB CONF 12/9/16 65.00 65.00	271346		
						CHECK TOTAL 65.00			-----
32900 VIDEO CONTINUING EDUCA 1 02456575 87202 2357	00000 7731217 INV 01/26/2017 SPED/P.D. TRAINING Invoice Net					1232 89.00 89.00	271278		
						CHECK TOTAL 89.00			-----
11037 VOCELL BUS COMPANY 1 02026985 83301	00000 11214317 INV 01/26/2017 ATH/B/TRAN TRANS Invoice Net	3510				BOYS-12/29/16 776.00 776.00	270372		
11037 VOCELL BUS COMPANY 1 02026986 83301	00000 11214417 INV 01/26/2017 ATH/G/TRAN TRANS Invoice Net	3510				GIRLS-12/29/16 776.00 776.00	270373		
11037 VOCELL BUS COMPANY 1 02026985 83301	00000 11214317 INV 01/26/2017 ATH/B/TRAN TRANS Invoice Net	3510				BOYS 1/10-1/13/17 1,627.00 1,627.00	271347		
11037 VOCELL BUS COMPANY 1 02026986 83301	00000 11214417 INV 01/26/2017 ATH/G/TRAN TRANS Invoice Net	3510				GIRLS 1/10-1/13/17 1,346.00 1,346.00	271348		
						CHECK TOTAL 4,525.00			-----
13234 W. B. MASON CO., INC. 1 1336765 88501	00001 11303617 INV 01/26/2017 GEN ADMIN FURNITURE Invoice Net	6200				I40769148 259.80 259.80	270374		
13234 W. B. MASON CO., INC. 1 18406920 84201	00001 692517 INV 01/26/2017 REVOLV/AD OFFICE Invoice Net	2430				I40733736 66.01 66.01	270375		
13234 W. B. MASON CO., INC. 1 02486745 84201	00001 11228017 INV 01/26/2017 C&I SOC ST OFFICE Invoice Net	2430				I40735625 69.38 69.38	270376		
13234 W. B. MASON CO., INC. 1 1336765 88501	00001 11303617 INV 01/26/2017 GEN ADMIN FURNITURE Invoice Net	6200				I40876926 129.90 129.90	270613		
13234 W. B. MASON CO., INC. 1 02666920 84201	00001 703917 INV 01/26/2017 BUS OFFICE OFFICE Invoice Net	1410				I41017757 46.00 46.00	271365		
13234 W. B. MASON CO., INC. 1 02186506 85101	00001 11020717 INV 01/26/2017 ELEM EDUC REPRO SUPP Invoice Net	2430				I410055500 2,359.20 2,359.20	271401		
13234 W. B. MASON CO., INC. 1 02016507 84201	00001 11304717 INV 01/26/2017 SEC EDUC OFFICE Invoice Net	2430				I41019939 57.51 57.51	271402		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
13234 W. B. MASON CO., INC.	00001 662017 INV 01/26/2017			FOOD SERV	FOOD SERV	I40588144 22.99 22.99	271519		
1 03034309 835005				Invoice Net		CHECK TOTAL 3,010.79			
74460 WALSH, JOHN J.	00000 7726417 INV 01/26/2017			ATHL/BASKB	ATHLETIC	AA-076 80.00 80.00	270341		
1 02026622 83804	3510			Invoice Net		CHECK TOTAL 80.00			
32915 WARSHAFSKY, DEREK	00000 7704017 INV 01/26/2017			ATH/WRESTL	ATHLETIC	AA-108 115.00 115.00	271354		
1 02026634 83804	3510			Invoice Net		CHECK TOTAL 115.00			
74496 WEDIKO CHILDRENS SERVI	00001 7726417 INV 01/26/2017			SPED/CONS	PROF TECH	17-ARL06 875.00 875.00	271280		
1 02456815 83101	2350			Invoice Net		CHECK TOTAL 875.00			
22557 WHITE, DERRICK	00000 7704017 INV 01/26/2017			ATH/G/BB	ATHLETIC	AA-123 80.00 80.00	271355		
1 02026635 83804	3510			Invoice Net		CHECK TOTAL 80.00			
29510 WORK OPPORTUNITIES UNL	00000 7704017 INV 01/26/2017			SPED/CONS	SPED TRANS	0351315 1,294.48 1,294.48	271281		
1 02456815 83101	2320			Invoice Net		CHECK TOTAL 1,294.48			
=====	341 INVOICES			WARRANT TOTAL		422,205.42	422,205.42		

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FUND	ORG	ACCOUNT	AMOUNT	AVLB	BUDGET			
0200	02016507	SECONDARY EDUCATIO	0200-3-01	-6507-01-10-5-02-83201	-9300	HS OUT OF SCHOOL EDUC	675.00	-675.00
0200	02016507	SECONDARY EDUCATIO	0200-3-01	-6507-01-10-5-02-84201	-2430	OFFICE SUPPLIES	57.51	1,411.60
0200	02016507	SECONDARY EDUCATIO	0200-3-01	-6507-01-10-5-02-85103	-2415	INSTRUCTIONAL MATERIAL	661.49	1,962.67
0200	02016518	FAMILY/CONSUMER SC	0200-3-01	-6518-01-10-5-01-85103	-2415	INSTRUCTIONAL MATERIAL	91.81	363.92
0200	02016539	MUSIC	0200-3-01	-6539-01-10-5-01-83302	-2440	HS MUSIC FIELD TRIPS	960.00	-960.00
0200	02016563	LIBRARY/MEDIA	0200-3-01	-6563-01-10-5-01-84201	-2430	OFFICE SUPPLIES	172.90	2,307.10
0200	02016563	LIBRARY/MEDIA	0200-3-01	-6563-01-10-5-01-85106	-2410	TEXTBOOKS BOOKS PERIOD	215.50	5,971.30
0200	02026620	ATHLETICS/ADMIN	0200-3-02	-6620-01-24-9-00-83804	-3510	ATHLETIC SERVICES	517.06	.00
0200	02026622	ATHLETICS/BOYS BAS	0200-3-02	-6622-01-24-5-00-83804	-3510	ATHLETIC SERVICES	494.00	.00
0200	02026626	ATHLETICS/ICE HOCK	0200-3-02	-6626-01-24-5-00-83804	-3510	ATHLETIC SERVICES	650.00	.00
0200	02026627	ATHLETICS/INDOOR T	0200-3-02	-6627-01-24-5-00-85104	-3510	ATHLETIC SUPPLIES	170.45	.00
0200	02026630	ATHLETICS/BOYS SOC	0200-3-02	-6630-01-24-5-00-83804	-3510	ATHLETIC SERVICES	160.00	.00
0200	02026634	ATHLETICS/BOYS WRE	0200-3-02	-6634-01-24-5-00-83804	-3510	ATHLETIC SERVICES	115.00	.00
0200	02026634	ATHLETICS/BOYS WRE	0200-3-02	-6634-01-24-5-00-85104	-3510	ATHLETIC SUPPLIES	101.10	.00
0200	02026635	ATHLETICS/GIRLS BA	0200-3-02	-6635-01-24-5-00-83804	-3510	ATHLETIC SERVICES	588.00	.00
0200	02026638	ATHLETICS/GIRLS FI	0200-3-02	-6638-01-24-5-00-83804	-3510	ATHLETIC SERVICES	29.00	.00
0200	02026639	ATHLETICS/GIRLS GY	0200-3-02	-6639-01-24-5-00-83804	-3510	ATHLETIC SERVICES	259.00	.00
0200	02026640	ATHLETICS/GIRLS IC	0200-3-02	-6640-01-24-5-00-83804	-3510	ATHLETIC SERVICES	476.00	.00
0200	02026641	ATHLETIC S/GIRLS I	0200-3-02	-6641-01-24-5-00-85104	-3510	ATHLETIC SUPPLIES	170.45	.00
0200	02026644	ATHLETICS/GIRLS SO	0200-3-02	-6644-01-24-5-00-83804	-3510	ATHLETIC SERVICES	58.00	.00
0200	02026985	ATHLETICS/TRANS/BO	0200-3-02	-6985-01-24-5-00-83301	-3510	CONTRACTED TRANSPORTAT	2,403.00	.00
0200	02026986	ATHLETICS/TRANS/GI	0200-3-02	-6986-01-24-5-00-83301	-3510	CONTRACTED TRANSPORTAT	2,122.00	10,646.23
0200	02036507	SECONDARY EDUCATIO	0200-3-03	-6507-03-01-4-01-85103	-2415	INSTRUCTIONAL MATERIAL	453.32	702.93
0200	02036575	PROFESSIONAL DEVEL	0200-3-03	-6575-03-07-4-00-87202	-2357	TRAINING EDUC CONF & A	1,125.00	-8,841.00
0200	02096506	ELEMENTARY EDUCATI	0200-3-09	-6506-09-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	619.96	-309.27
0200	02126506	ELEMENTARY EDUCATI	0200-3-12	-6506-12-01-3-00-83302	-2440	DALLIN FIELD TRIP	349.92	-349.92
0200	02126506	ELEMENTARY EDUCATI	0200-3-12	-6506-12-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	1,194.00	-287.69
0200	02186506	ELEMENTARY EDUCATI	0200-3-18	-6506-18-01-3-00-84201	-2430	OFFICE SUPPLIES	138.52	988.83
0200	02186506	ELEMENTARY EDUCATI	0200-3-18	-6506-18-01-3-00-85101	-2430	REPRO PAPER TONER SUPP	2,359.20	170.07
0200	02216506	ELEMENTARY EDUCATI	0200-3-21	-6506-21-01-3-00-84201	-2430	OFFICE SUPPLIES	64.87	685.65
0200	02216506	ELEMENTARY EDUCATI	0200-3-21	-6506-21-01-3-00-85101	-2430	REPRO PAPER TONER SUPP	307.90	1,373.30
0200	02216506	ELEMENTARY EDUCATI	0200-3-21	-6506-21-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	65.34	5,010.22
0200	02246506	ELEMENTARY EDUCATI	0200-3-24	-6506-24-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	663.52	330.46
0200	02366548	HEALTH/WELLNESS H.	0200-3-36	-6548-01-33-5-00-85103	-2415	INSTRUCTIONAL MATERIAL	34.58	.00
0200	02396720	C&I MATH	0200-3-39	-6720-01-10-9-00-83302	-2440	FIELD TRIPS	280.00	-1,120.00
0200	02396720	C&I MATH	0200-3-39	-6720-01-10-9-00-85103	-2415	INSTRUCTIONAL MATERIAL	143.17	-59,089.46
0200	02426715	C&I SCIENCE	0200-3-42	-6715-01-10-9-00-85103	-2415	INSTRUCTIONAL MATERIAL	1,211.15	6,062.09
0200	02456575	SPED/PROF DEV	0200-3-45	-6575-36-02-3-00-87202	-2357	TRAINING EDUC CONF & A	178.00	.00
0200	02456803	SPED TUTOR/C.S.	0200-3-45	-6803-36-02-9-00-83101	-2310	PROFESSIONAL TECH SERV	1,293.75	.00
0200	02456812	SPED/PT SERVICES C	0200-3-45	-6812-36-23-9-00-85103	-2415	INSTRUCTIONAL MATERIAL	76.35	.00
0200	02456815	SPED/CONSULT/COACH	0200-3-45	-6815-36-23-9-00-83101	-2320	SPED TRANSISTIONAL SER	1,294.48	.00
0200	02456815	SPED/CONSULT/COACH	0200-3-45	-6815-36-23-9-00-83101	-2350	PROFESSIONAL TECH SERV	875.00	.00
0200	02456818	SPED/TEACHER/DEAF	0200-3-45	-6818-36-02-9-00-83101	-2320	PROFESSIONAL TECH SERV	1,969.89	.00
0200	02456821	SPED/CLINICAL SUPE	0200-3-45	-6821-36-02-9-00-83101	-2320	PROFESSIONAL TECH SERV	4,581.25	.00
0200	02456836	PSYCHOLOGISTS	0200-3-45	-6836-01-02-9-00-83101	-2320	PROFESSIONAL TECH SERV	1,559.28	613.52
0200	02456842	ADAPTIVE TECHOLOGY	0200-3-45	-6842-45-02-9-06-85100	-2415	EDUCATIONAL SUPPLIES	94.00	-208.00
0200	02456842	ADAPTIVE TECHOLOGY	0200-3-45	-6842-45-02-9-06-85110	-2420	INSTRUCTION EQUIPMENT	75.00	1,447.78
0200	02456848	OUT OF DISTRICT TU	0200-3-45	-6848-45-02-9-05-83201	-9300	OUT OF DISTRICT/DAY TU	84,293.64	-2,463,812.46
0200	02456848	OUT OF DISTRICT TU	0200-3-45	-6848-45-02-9-05-83201	-9400	SPED LABB TUITION	123,345.50	256,298.42

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FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200 02456851	OUT OF DISTRICT RE 0200-3-45 -6851-36-23-9-00-83201 -9300	32,532.82	.00
0200 02456857	SPED CONTRACTED SE 0200-3-45 -6857-45-02-9-05-83101 -2310	1,572.50	23,396.25
0200 02456857	SPED CONTRACTED SE 0200-3-45 -6857-45-02-9-05-83101 -2330	1,390.40	11,394.00
0200 02456863	SPED CURRICULUM 0200-3-45 -6863-45-02-9-05-85106 -2410	363.50	937.63
0200 02456866	LEGAL SERVICES SPE 0200-3-45 -6866-45-23-9-07-83102 -1430	2,406.45	75,000.00
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-84201 -2430	69.38	1,113.73
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-85103 -2415	120.68	2,478.48
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-85106 -2410	1,421.66	4,493.43
0200 02576900	SCHOOL COMMITTEE 0200-3-57 -6900-01-27-9-00-87202 -1110	240.00	-334.50
0200 02606905	LEGAL SERVICE SCHO 0200-3-60 -6905-42-29-9-07-83102 -1430	6,643.91	70,000.00
0200 02606910	SUPERINTENDENT 0200-3-60 -6910-01-29-9-00-83101 -1210	2,491.00	-9,508.62
0200 02636575	PROF DEV/ASSISTANT 0200-3-63 -6575-34-09-9-00-85106 -2310	363.50	.00
0200 02636575	PROF DEV/ASSISTANT 0200-3-63 -6575-34-09-9-00-87202 -2357	360.00	.00
0200 02636935	HUMAN RESOURCES/PR 0200-3-63 -6935-34-09-9-00-87301 -1420	125.00	.00
0200 02666920	BUSINESS OFFICE 0200-3-66 -6920-01-24-9-07-83404 -1410	414.50	10,785.50
0200 02666920	BUSINESS OFFICE 0200-3-66 -6920-01-24-9-07-84201 -1410	46.00	1,294.00
0200 02666920	BUSINESS OFFICE 0200-3-66 -6920-01-24-9-07-87202 -1410	25.78	-300.00
0200 02816970	TRANSPORTATION REG 0200-3-81 -6970-49-10-9-00-84802 -3300	827.66	98,747.70
0200 02816980	SPED/MILEAGE REIMB 0200-3-81 -6980-36-02-9-00-83301 -3300	69,491.44	.00
0200 02816990	TRANSPORTATION HOM 0200-3-81 -6990-49-07-9-09-83301 -3300	4,660.00	-23,240.00
	FUND TOTAL	365,360.04	
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835000-	968.86	-47,000.00
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835001-	32,748.95	-573,916.47
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835003-	28.50	-1,015.46
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835005-	22.99	-1,565.57
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-865000-	108.00	-5,200.00
	FUND TOTAL	33,877.30	
0570 0572017	ESSENTIAL SCHOOL H 0570-3-3200-2017-45-14-0-NM-83101 -2357	2,000.00	1,000.00
0570 0572017	ESSENTIAL SCHOOL H 0570-3-3200-2017-45-14-0-NM-87202 -3200	65.00	3,451.00
	FUND TOTAL	2,065.00	
0790 0792017	IMPROVING EDUCATIO 0790-3-2300-2017-45-9 -9-0 -87203 -2357	398.00	656.00
	FUND TOTAL	398.00	
0810 0812017	TITLE I DISTRIBUTI 0810-3-1000-2017-45-36-3-NM-87205 -2310	117.04	85,591.24
	FUND TOTAL	117.04	
0930 0932017	EARLY PARTNERSHIP/ 0930-3-2300-2017-45-23-3-NM-85100 -2410	3,729.00	792.31
	FUND TOTAL	3,729.00	
1320 1322017	METCO GRANT 1320-3-2300-2017-45-13-9-NM-83301 -3300	1,380.00	600.00

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swalenski

TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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apwarrnt

WARRANT: 17116 01/26/2017

FUND	ORG	ACCOUNT	AMOUNT	AVLB	BUDGET	
1320	1322017	METCO GRANT	1320-3-2300-2017-45-13-9-NM-87202 -2357	METCO TRAVEL	2,250.00	650.00
1320	1322017	METCO GRANT	1320-3-2300-2017-45-13-9-NM-87301 -2357	PROFESSIONAL AFFILIATIO	100.00	700.00
				FUND TOTAL	3,730.00	
1330	1336765	COMM ED GENERAL AD	1330-3-2731-6765-01-40-7-NM-88501 -6200	FURNITURE & EQUIPMENT	389.70	-779.40
1330	1336770	COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-81112 -6200	INSTRUCTIONAL SALARIES	526.50	87,593.10
1330	1336770	COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-81202 -6200	TEMP SECRETARIAL	160.00	-2,449.90
1330	1336780	COMMUNITY ED KIDZO	1330-3-2731-6780-01-40-7-NM-81112 -3520	INSTRUCTIONAL SALARIES	1,980.00	-33,969.50
				FUND TOTAL	3,056.20	
1360	136	DALLIN GIFTS GRANT	1360-3-2732-OSR -12-43-3-NM-8350 -	DALLIN GIFTS AND GRANT	428.00	-502.50
				FUND TOTAL	428.00	
1410	14117105	AEF TEACHER LEADER	1410-3-18 -SG -18-49-0-NM-85802 -2420	SUPPLIES	2,175.00	12,920.00
				FUND TOTAL	2,175.00	
1512	15122260	HARDY GENERAL SUPP	1512-3-2300-0025-15-5 -3-NM-84902 -3520	HARDY FOOD	1,593.11	-22,864.56
1512	15123245	THOMPSON AFTER SCH	1512-3-2300-OR -15-5 -3-NM-84201 -3520	THOMPSON OFFICE SUPPLI	23.49	-610.69
1512	15123260	THOMPSON AFTER SCH	1512-3-2300-OR -15-6 -3-NM-84902 -3520	THOMPSON FOOD SUPPLIES	658.42	-22,346.53
1512	15124145	OTTOSON	1512-3-24 -OR -24-9 -3-NM-82422 -3520	OTTOSON GENERAL SUPPLI	152.22	-70,393.70
1512	15124145	OTTOSON	1512-3-24 -OR -24-9 -3-NM-84902 -3520	FOOD SUPPLIES	117.05	-70,393.70
				FUND TOTAL	2,544.29	
1690	169	BILL'S BOOKS (THOM	1690-3-2735-OSR -03-00-4-NM-85106 -2410	TEXTBOOKS BOOKS PERIOD	437.00	-4,466.58
				FUND TOTAL	437.00	
1770	177	ARL PUBLIC SCH CHI	1770-3-2796-OSR -21-00-3-NM-8200 -	ARL PUBLIC SCH CHILDCA	509.47	-113,188.70
				FUND TOTAL	509.47	
1840	18406620	ARLINGTON HIGH/ATH	1840-3-01 -6620-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES	3,520.00	.00
1840	18406920	REVOLV/ADVERT/SCHS	1840-3-57 -6920-69-24-9-00-84201 -2430	REVOLVING OFFICE SUPPL	66.01	-1,882.07
				FUND TOTAL	3,586.01	
1950	1952	TRANSCRIPTS	1950-3-0046-OR -69-10-0-NM-84000 -	MISC EXPENSES	169.07	-8,241.78
1950	1953	PSAT SAT AP	1950-3-2710-OR -69-10-0-NM-84000 -	MISC EXPENSES	24.00	1,134.00
				FUND TOTAL	193.07	

WARRANT SUMMARY TOTAL 422,205.42

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TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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apwarrmt

WARRANT: 17116 01/26/2017

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
		GRAND TOTAL	422,205.42

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** END OF REPORT - Generated by Steve Walenski **

**Arlington School Committee
School Committee Regular Meeting
Thursday, January 26, 2017
6:30 PM
Arlington High School
School Committee Room, 6th Floor
869 Mass Avenue
Arlington, MA 02476**

Present: Jennifer Susse, Chair, Jeff Thielman, Vice Chair. Bill Hayner, Secretary, Cindy Starks, Paul Schlichtman, Kirsi Allison-Ampe and Len Kardon

Kathleen Bodie, Ed.D. Superintendent, Laura Chesson, Ed.D. Assistant Superintendent, Diane Johnson, Chief Financial Officer, Rob Spiegel, Human Resources Director, Alison Elmer, Director of Special Education, Karen Fitzgerald, Administrative Assistant to School Committee, Julie Keys Vice President of Arlington Education Association and student rep Laura Kirchner.

Open Meeting

Ms. Susse welcomed everyone to the meeting and announced the opening on the Human Rights Commission and suggested interested members should send their letter of interest with their resume to the School Committee Office.

Public Participation

None

AHS Trip Approval to Barcelona & Madrid, Spain

Ms. Meaghan Bassett and Ms. Maria Arevalo presented the details of the trip to Barcelona & Madrid, Spain in April 12-23, 2018 and thanked the committee members for their support.

Mr. Hayner moved to approve the AHS Trip to Barcelona and Madrid, Spain April 2018, seconded by Mr. Schlichtman.

Voted: 7-0

AHS Program of Studies, 2017-2018 Update, W. McCarthy

Mr. McCarthy and Dr. Janger presented the AHS Program of Studies along with additional course offerings presented by Mr. McCarthy. The committee discussed the curriculum offerings and the following motion was made.

Mr. Thielman moved to approve the AHS Program of Studies for 2017-2018 as updated, seconded by Mr. Hayner.

Voted: 7-0

Family and Consumer Science Update

Ms. Bellahrossi, Director of Family and Consumer Science (FACS) presented programs offered to students in middle and high school for on hand learning and life skills training. The courses

in Early Childhood Education, Interior and Fashion Design and Culinary Arts and Hospitality help students explore careers and experiences they could use after high school.

The committee members appreciated hearing about each of the offerings for the students and how the students do internship programs at the elementary schools and work with the students during the day. The committee members and Ms. Bellahrossi would love to see the culinary program expand especially when we have our new high school facility.

Second Read of 2017-2018 APS School Calendar

Dr. Bodie presented the updated 2017-2018 APS School Calendar which included updated Kindergarten information. The Kindergarten students will attend an open house on the first day of school and then parents can have ten minute conferences with teachers in the afternoon and on Wednesday. Thursday and Friday half of the Kindergarten students will attend class for the full day and the first full day for all Kindergarten students will be on Monday, September 11th. Additional information will be added to the calendar in late spring.

After a brief discussion the School Committee members moved the following motion to amended meeting dates.

Dr. Allison-Ampe moved to change the School Committee dates to February 8, March 1, March 15, and March 29, 2018, seconded by Mr. Schlichtman.

Voted: 7-0

Mr. Schlichtman moved to adopt the 2017-2018 APS School Calendar as amended, seconded by Mr. Thielman.

Voted: 7-0

Superintendent's Report

Dr. Bodie provided School Building updates and said all the high school documents had been submitted to the MSBA and at the next MSBA Board meeting Arlington Public Schools should be invited to go into the Feasibility stage with our student enrollment number being confirmed by MSBA as 1175 high school students.

Dr. Bodie noted the Stratton School is moving along fine and on time and the Thompson School is slated to open in September per the OPM and Dr. Bodie is watching this very carefully. Kathy said some Saturdays the contractor may need to work on the school and if this was to happen they will notify neighbors.

Kathy said the Gibbs meetings are moving forward quite well and intend to begin work July 1 and open in September 2018. The architect will work with curriculum leaders and that the schematics need to be finished by the end of January.

Alison Elmer said to Dr. Allison-Ampe that plans of special education details have been shared with the Gibbs committee members.

Dr. Bodie said the School Enrollment Task Force approved six classroom additions at the Hardy School and will hold a meeting in a couple of weeks. Hardy School will be funded from the Capital Plan for an estimate cost of \$3.5 million and more work still needs to be done on the cafeteria which is not included in the \$3.5 million.

Ms. Alison Elmer gave an update on Timeline on Safe and Supportive Schools Grant from MA Department of Elementary & Secondary Education and said more updates will be given half way through. She also noted the Arlington Education Foundation is interested in providing support to this grant too.

Administrative Searches

The Chief Financial Officer (CFO) position was posted with the start date of July 1 and interviews will begin after February vacation and the School Committee can interview the candidates in March.

The Middle School Principal position will be posted soon, and an advisory committee will be formed and will consist of administrators, teachers, counselors and parents, along with a 5th grade parent representative. The first meeting may be in early March. This will be a process since we need to find the right person. The job description for the Gibbs principal will be crafted after February vacation, and then posted, and the search process will start and we hope to have this position start as part time and then fulltime starting July 1, 2018.

FY 17 Budget Update

Dr. Bodie wanted to provide a budget update since during the last meeting the FY 17 budget was presented with an \$800,000 – 900,000 deficit. Dr. Bodie had prepared a two page document to show what we budgeted for on Out of District Tuition and what we budgeted for on Longevity and then showed what we projected and the difference which totaled a deficit of \$889,762.

Mr. Hayner stated that there is no excuse for this deficit and Dr. Bodie agreed but said we can identify how we can offset the money with the Special Education Stabilization Account, Tuition-in Revolving Account and the Legal Account , and if necessary, the Foreign Visa Account. The committee members expressed their concern to Kathy and wanted to make sure something like this cannot happen again.

The Circuit Breaker was discussed. It was noted that Arlington can apply for a Circuit Breaker claim now and if we meet the criteria, which we do, we can let them know of our intent to file by the end of February. Kathy said the administration does not want to use Circuit Breaker money since it is risky, Mr. Hayner agreed. Dr. Bodie noted we always have last year circuit breaker available and that is what she budgeted for in the FY 18 Budget.

The committee members will receive the FY 18 Budget books on Friday, February 3rd. Dr. Alison-Ampe stated the Budget Subcommittee had no budget recommendations at this time, and Mr. Kardon looks forward to Dr. Bodie's presentation of the FY 18 Budget at the next meeting on Thursday, February 9th, and will provide input then.

Kathy announced that David Ardito Director of Visual Arts will be receiving an award from Arlington Center for the Arts and congratulated David.

Last week Arlington held a pot luck dinner with METCO students and with their families. Mr. Hayner, teachers and students attended along with student rep, Laura Kirchner. Everyone concurred it was a fun event.

Consent Agenda

Mr. Hayner moved to approve the Consent Agenda, Approval of Warrant: Warrant Number 17108, Total Warrant Amount \$903.078.15, dated 1/12/2016, Approval of Minutes: None and Approval of Trip: AHS Mass School Council Association Trip, March 2017, seconded by Mr. Schlichtman.

Voted: 7-0

Policy to review: None

Subcommittee & Liaison Reports & Announcements

Budget, Kirsi Allison-Ampe, MD. (Chair) said the Budget subcommittee met on Wednesday, January 25 and discussed the FY 18 budget. The administration provided a list of budget reductions and it was noted they did not want to use the Circuit Breaker money. The subcommittee reviewed the budget reductions and said Dr. Bodie will present the FY 18 Budget to them at the next School Committee meeting and will make comments on it at that time. Kirsi said the Budget Subcommittee would like to see what the Circuit Breaker would look like if we use some of it this year and without that documentation they did not want to bring a recommendation to the full committee. Dr. Allison-Ampe would like to get a sense from the committee on using the Circuit Breaker money or not.

Mr. Kardon would like to work on the Circuit Breaker numbers and see where we are and then the subcommittee could run the numbers before deciding. Mr. Thielman asked the committee how they should respond on this deficit if the School Committee goes above the administration's recommendation to use the Circuit Breaker money this year. Mr. Schlichtman said since we had a Special Education spike and the Circuit Breaker money will be reimbursable this year, to take 100% of Circuit Breaker and save it so we can use it in 2019. He understands to be conservative, but however we know how much we have and we are not getting a big increase in Circuit Breaker this year, we have a baseline number and we do have a sense of funding of Circuit Breaker if we get a spike next year.

The committee members inquired about budget cuts to music, high school dean, social and emotional guidance positions as well as Teaching Assistants and Dr. Bodie said the music position will be contractual, the high school dean we could add next year and use the reserves for Teaching Assistants if we get large classroom next year and TA's are needed.

The committee members were discussing budget options and all agreed that the conversation on the budget has been a thoughtful one and alerting the community they are struggling with it. The Budget Subcommittee will continue to do more work.

Community Relations Ms. Starks said the subcommittee held meeting to discuss Dashboard, Kickstand chat and the event with Vision 2020. Cindy informed the committee and community that the next School Committee chat will be Saturday, February 4th at the Kickstand Café at 11:00 am with Paul and Kirsi. The next meeting is scheduled for Monday, February 13, 5 to 6 in the School Committee Room with the Vision2020 committee to discuss the forum on Thursday, March 9th at Town Hall.

District Accountability, Curriculum/Instruction & Assessment, (CIAA)

Mr. Paul Schlichtman, (Chair) said he held a brief meeting before School Committee Retreat to discuss policy for the Superintendent's evaluation. Jeff asked the committee members to send along any edits by February 4th to the School Committee office and then the document will be presented for a second read and vote on February 9th.

Facilities, Jeff Thielman (Chair) no report

Policies & Procedures, Bill Hayner (Chair) will hold a meeting Feb 16, 5:30 pm and discuss policy on student activity fee and timeline on Superintendent evaluations and goals.

School Enrollment Task Force, Bill Hayner, Cindy Starks, Jeff Thielman will hold a meeting on Feb 8 6pm in School committee room and get a report on Hardy common places and draft on expenses for Gibbs.

Warrant Committee Mr. Bill Hayner said all paid.

Vote on a School Committee Rep for the Gibbs Committee

Mr. Hayner nominated Ms. Starks as the School Committee Rep for the Gibbs Committee, seconded by Mr. Thielman.

Voted: 7-0

Liaisons Reports

Ms. Susse said that she and Rob attended the Stipend committee meeting and discussed the overwhelming response of teachers and students holding certain clubs but note not enough money is available to fund it all.

Announcements

Mr. Hayner said he will do the Polar Plunge on Saturday, February 4th. Ms. Susse announced the Winter Arts Gala Saturday, Jan 28 at 7:00 pm at Town Hall and Battle of the Bands for AHS at Regent Theater.

Ms. Julie Keys and Ms. Laura Kirchner exited at 9:21 PM.

Executive Session

Mr. Hayner moved to enter into Executive Session at 9:21 PM to conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and/or nonunion in which if held in an a open meeting may have a detrimental

effect. To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect. Collective bargaining may also be conducted and discuss CFO Compensation and vote to approve the following Executive Session Minutes: December 15, 2016, seconded by Mr. Schlichtman.

Roll Call: unanimous

Voted: 7-0

Correspondence Received:

2018 Trip Approval Request to Barcelona & Madrid Spain

AHS Program of Studies Updates for 2017-2018

AHS Program of Studies for 2017-2018

Family and Consumer Science Update

Second Reading of the 2017-2018 School Calendar

Warrant 17108 dated 1/12/2017

Community Relations Minutes 1/23/2017

School Committee Chat 1/7/2017

ClAA Minutes 10/6/2016

ClAA Minutes 1/21/2017

Superintendent's December Newsletter

Commissioner's Weekly Update 1/20/2017

Enrollment numbers

Second Draft of 2017-2018 School Calendar updated

Town Manager 12 Base Sub Rates

MASC AHS Student Council March 2017

Respectfully submitted by

Karen Fitzgerald

Administrative Assistant

Arlington School Committee

Arlington Public Schools
Student Out of State and Travel Abroad Application

Today's Date

2/3/2017

Trip Leader Name: Rebecca Walsh Bradley

School: AHS

Subject/Grade: English 9-12

E-mail address: rwalshbradley@arlington.k12.ma.us

Phone: 781-316-3594

Trip Destination: City(s)/Country

University of Pennsylvania in Philadelphia

Dates of Trip

Departure Date: 3/30/2017

Return Date: 4/2/2017

Method of transportation: Amtrack, taxi, subway
Station, Boston, MA

Leaving from (school, airport): South

Purpose of Trip (check all that apply)

- Cultural
- Sister City
- Other (describe)

- Educational
- Student Exchange

- Home Stay

Itinerary (attach additional documents as necessary)

Please see web site here for conference schedule: [link](#)

Hotel Accommodations:

Hilton Inn at Penn
3600 Sansom Street
Philadelphia, PA 19104

Telephone: (215) 222-0200
Fax: (215) 222-4600
<http://www.theinnatpenn.com>

Describe the educational purpose and value of the trip?

Students are assigned to committees modeled off of the US Congress. Students write a relevant bill and then debate it at the conference with other committee members. Students learn about how the US Congress works and how bills either get passed or fail.

If the trip involves missing school, what are the reasons and what steps will be taken to minimize the impact?

The conference is 3 1/2 days in Philadelphia Pennsylvania. Students will miss two days of school. They will touch base with teachers ahead of time and will be responsible for all missed work.

Who may go on the trip? (requirements to participate - grade levels, attendance, behavior, academics - consult the sample Trip Policy Form)

Students 9-12 in Model Congress club, less than 5 absences, no behavior issues, in good academic standing

Cost of trip per student?

\$530.00 plus money for food for four days, approximately \$100-\$150

What is included in the trip?

Train, all other transportation, hotel, conference

What is not included in the trip? What expenses will students incur during the trip?

Food

Other Chaperones

Name: Nicole Eidson

School: AHS

Subject/Grade: English 9-12

E-mail address: neidson@arlington.k12.ma.us

Phone: 781-316-3594

How do students register for the trip? Is there a payment plan? Describe.

Through Penn MC web site. There is a payment plan available if there is a student need, this year there was not.

Is there a process in place for students who have difficulty paying for the trip?

(scholarships?)

Funds available?

We received funding through the MLK committee. They sponsored two students for partial and whole scholarships.

Fundraising available?

Yes, students will be fundraising by creating posters to sell on walking in the footsteps of history/government

Please list the name and contact information for the agency you are working with, if applicable.

N/A

Are they insured? Describe the trip insurance plan. (Trip insurance includes coverage for emergency travel home, trip cancellations, etc. This is not just liability.)

Students have own health insurance.

Describe the refund policy and dates. (Include this information in the Trip Policy Contract that is signed by students and parents/guardians)

N/A

Describe how you will factor emergency cash into the trip budget?

We take cash with us for taxi/tips/emergencies

Describe how you will communicate with parents before and during the trip.

We have forms that go home to the parents with all necessary information for the trip plus our cell phone numbers.

Describe how you will communicate with administration during the trip.

Via text, phone, email. There is free wi-fi at the hotel

REQUIRED DOCUMENTS (May be combined)

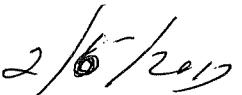
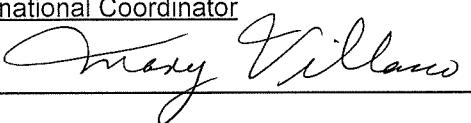
- Trip Application Form
- Trip Policy Contract (including refund policy, behavioral expectations, see below)
- Trip Medical Form (including release, statement confirming that student is clear to go and school will be notified of any change in status)
- Release from liability
- Consent to treat

We have all of the new versions of these forms for travel created by AHS. We also have forms from Penn MC which double-up on liability, code of conduct...form can be accessed at this [link](#).

Before the application is presented to School Committee, please obtain the following signatures in this order.

Signature of International Coordinator

Name



Date

Signature of Department Head

N/A - this is not a department sponsored trip

DEB Perry

Name

ENGLISH

Department

2-7-17

Date

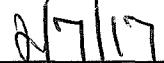
Signature of Principal



Name



School



Date

Signature of Superintendent



Name



Date

School

PENNMC 2017
DELEGATE EMERGENCY CONTACT FORM

Delegate Information

Full Name: _____

School: _____

Emergency Contact

Full Name: _____

Relation: _____

Day Phone: (____)-_____

Night Phone: (____)-_____

Insurance Information

Provider: _____

Policy Holder Name: _____

Policy #: _____

Group # (if applicable): _____

Physician Contact

Full Name: _____

Phone #: (____)-_____

Allergies (include medicines) : _____

Other Relevant Medical Information:

C. PHOTOGRAPH RELEASE AND WAIVER

I hereby agree and grant irrevocable permission to Penn Model Congress/Trustees of the University of Pennsylvania ("the Organization"), its officials, employees, members, servants, directors, predecessors, successors, trustees, faculty, representatives, volunteers, and affiliates, including their respective assignees, agents and licensees, past, present, or future (hereinafter jointly referred to as "the Released Parties"), to reproduce, encode, store, copy, transmit, publish, post, broadcast, display, publicly perform, adapt, edit, exhibit, create derivative works and/or otherwise use and reuse the photographs and/or images taken of myself between March 30, 2017 and April 2, 2017 in connection with the Penn Model Congress conference activities, in any media, including, without limitation, the internet, and for any and all purposes the Released Parties deem appropriate.

I hereby waive any right to inspect or approve the final photographs and/or images, including any printed or electronic matter that may be used in conjunction with them, now and at all later times, whether that use is known or unknown to me and hereby waive any right to royalties or any other compensation arising from or related to the use of the photographs and/or images. I further waive my right to pursue any and all claims, in law, equity or otherwise, arising from or related to use of the photograph and/or image. Moreover, I hereby agree to defend, and hold harmless Sponsor Parties for any and all publishing and/or distributing of the photographs and/or images, in whole or in part, whether on paper, via electronic media, or on the internet, from and against any and all claims, damages, or liability arising from or related to the use of the photographs and/or images, including, but not limited to, any misuse, distortion, blurring, alteration, optical illusion or use in composite form, either intentionally or otherwise, that may occur or be produced in taking, processing, reduction or production of the photographs and/or images, its publication or distribution, by Sponsor Parties or any other individuals and/or entities.

BY SIGNING BELOW, I ACKNOWLEDGE THAT I HAVE READ AND UNDERSTAND THE THREE PARTS OF THIS DOCUMENT: (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY AND UNDERSTAND THAT THEY RELATE TO SURRENDERING VALUABLE LEGAL RIGHTS. BY SIGNING BELOW, I AGREE TO BE BOUND BY ALL THE TERMS OF THE (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY.

Student Signature: _____ Date: _____

Print Student Name: _____

If conference attendee will be under the age of 18 as of February 17, 2017, the minor's parent/legal guardian must sign the below consent and release below:

BY SIGNING BELOW: I ACKNOWLEDGE THAT I HAVE READ AND DISCUSSED THE ABOVE CODE OF CONDUCT WITH MY CHILD, THAT I AM THE PARENT OR LEGAL GUARDIAN OF THE BELOW NAMED MINOR, AND THAT I HAVE READ AND UNDERSTAND THE THREE PARTS OF THIS DOCUMENT: (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY AND UNDERSTAND THAT THEY RELATE TO SURRENDERING VALUABLE LEGAL RIGHTS OF THE MINOR AND MYSELF. BY SIGNING BELOW, I AGREE TO BE BOUND BY ALL THE TERMS OF THE (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY. I ALSO GIVE MY CONSENT TO THE PARTICIPATION IN THE ACTIVITY OF THE MINOR.

Parent/Guardian Signature: _____ Date: _____

Print Conference Attendee (Student) Name: _____

Print Parent/Guardian Name: _____

Please return this completed form to your faculty advisor

PENN MODEL CONGRESS DELEGATE FORMS

A. DELEGATE CODE OF CONDUCT

Penn Model Congress wants to ensure a safe and enjoyable conference for all participants. To that end, the Executive Board has established the following guidelines for conduct during the conference:

1. **Hotel/University Property** – Students must respect hotel and University property at all times. Each delegate will be held responsible for any and all damage incurred. If you are responsible for any malicious damage to property, you and possibly your entire delegation will be expelled from the hotel and conference.
2. **Smoking/Drugs/Alcohol** – Smoking is prohibited in the hotel and all University facilities, as well as all other official conference functions. Possession of drugs or alcohol at any place or time during the conference is strictly prohibited. Conference and hotel security will have the authority to confiscate any drugs or alcohol found in the possession of any delegate. Delegates found in possession or under the influence of any drugs or alcohol will be required to leave the conference immediately and may be held criminally liable.
3. **Attendance** – Delegates must attend all conference sessions, unless prior written consent is submitted to PENNMC staff by their faculty advisor.
4. **Curfew** – The designated curfews on the conference schedule will be strictly enforced. All delegates must be in their own rooms by this time. Since there are other guests not affiliated with the conference on every floor of the hotel, late night socializing, pizza deliveries, soda machine runs, etc., are not permitted after curfew.
5. **Attire** – Proper attire is required during all conference sessions. All delegates must dress in a professional manner. Men should wear a suit or jacket and dress pants, with a dress shirt and tie. Women should wear a suit, dress, dress slacks, or skirt with a blouse or sweater. Delegates who fail to obey the dress code will not be permitted to participate in their conference sessions.
6. **Badges** – Students must wear their conference badges at all times for their own safety and identification purposes. Badges will be required to enter University facilities and conference social functions at the Hotel. Persons not directly affiliated with Penn Model Congress are not permitted in the hotel or at any conference function.
7. **Discrimination** - Penn Model Congress will not tolerate any acts of discrimination based on race, gender, religion, national origin, age, handicap, disability or sexual orientation.

I hereby acknowledge that I have read and understood all of the above, and I agree that, failure to abide by the Code of Conduct may result in expulsion from the conference, and that I may be held legally and financially responsible for my actions. I agree to abide by any additional rules and regulations of the University of Pennsylvania, Penn Model Congress, the Sheraton University City Hotel, and the Hilton Inn at Penn during my attendance at the conference.

B. ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY

In consideration for my being permitted to participate in the Penn Model Congress conference, held in Philadelphia on March 30, 2017 through April 2, 2017 (referred to hereafter as “the Program), related events and activities, the undersigned acknowledges and agrees to the following:

1. **Risk Factors**- I understand and acknowledge that the use of equipment and facilities provided by the organization and participation in the Program involves risks including, but not limited to the following: risk of property damage, bodily injury, including, but not limited to permanent disability, paralysis, and possibly death. These risks may result from a variety of circumstances including, but not limited to, the use or misuse of the equipment or facilities, from the activity itself, from the acts of myself/my child or others, including the organization and its agents or from the unavailability of emergency medical care.
2. **Assumption of Risk**- I assume full responsibility for all risks that may arise out of or result from my participation in the Program, including by not limited to those risks described in subsection 1, above.

3. **Acknowledgement of Policies and Procedures-** I acknowledge that I have read, know, and agree to all of the policies and procedures relating to my participation in the Program. I understand that the safe and proper use of all facilities, equipment or participation in the activity is dependent upon carefully following these policies and procedures. I agree to comply with and abide by all rules, regulations and policies the organization including but not limited to those listed in section A of this document. I understand that the organization reserves the right to revoke or terminate my participation in the Program for any violations of these rules, regulations, or policies.
4. **Release, Indemnify, and Defend.** As a participant, or the natural parent and/or as the legally authorized guardian of a participant in the Program, I do hereby for myself, my spouse, my child, and on behalf of my/our heirs, personal representatives, and assigns, agree not to sue and hereby release, waive, discharge, hold harmless and indemnify and forever defend Penn Model Congress/Trustees of the University of Pennsylvania (referred to hereafter as "the Organization"), their officials, employees, members, servants, directors, predecessors, successors, trustees, faculty, representatives, volunteers, and affiliates, including their respective assignees, agents and licensees, past present or future, individually or collectively, (hereinafter jointly referred to as "the Released Parties"), from any and all liability, losses, claims, actions, suits, procedures, demands, rights, and causes of action of whatever nature, in law and equity, for any and all known or unknown, foreseen or unforeseen, bodily or personal injuries, death and permanent injury, illnesses, damage or theft of property, or other losses, and any consequences thereof, including expenses, costs, and attorney's fees, as may be sustained by my child or me arising out of or in any way associated with my/my child's participation in Penn Model Congress, or travel incident thereto, whether by negligence or not to the fullest extent permitted by law.
5. **Waiver-** I hereby waive any protections afforded by any statute or law in any jurisdiction whose purpose, substance and/or effect is to provide that a general release shall not extend to claims, material or otherwise which the person giving the release does not know or suspect to exist at the time of executing the release. This means, in part, that I am releasing unknown future claims.
6. **Payment for Damages.** I agree to pay for any and all damages to any property or Release Party determined by the organization to have been caused by me/my child negligently, willfully or otherwise.
7. **Representatives.** I enter into this agreement for myself, as well as for my heirs, assigns and legal representatives.
8. **Consent for Emergency Treatment-** I consent to medical treatment for emergencies that occur during or are related to my participation in the program where I am unable to consent to such treatment. I understand the provisions of this Assumption of Risk, Waiver, and Release from Liability apply to any treatment that might be provided to me under this Section, including but not limited to subsection 1, subsection 2, and subsection 4 of Section B.
9. **Insurance-** I understand that I am solely responsible for any medical, health or personal injury costs relating to my participation in the Program, and reimbursement to the organization of any costs incurred. I understand that I am strongly encouraged to have a medical physical examination and purchase health insurance prior to any and all participation in the Program.
10. **Jurisdiction.** This Assumption of Risk, Waiver, and Release from Liability shall be governed in all respects by the laws of the State of Pennsylvania. The parties agree to use the State of Pennsylvania for Jurisdiction and the County of Philadelphia as Venue for any disputes between the parties related to this Assumption of Risk, Waiver, and Release from Liability.
11. **Severability.** If any term or provision of this Assumption of Risk, Waiver, and Release from Liability is held to be illegal, invalid or unenforceable, or the application thereof to any person or circumstance shall to any extent be illegal, invalid or unenforceable under present or future laws effective during the term hereof or of any provisions hereof which survive termination, then and in any such event, it is the express intention of the parties that the remainder of this Assumption of Risk, Waiver, and Release from Liability, or the application of such term, clause or provision other than to those as to which it is held illegal, invalid or unenforceable, shall not be affected thereby, and each term, clause or provision of this Assumption of Risk, Waiver, and Release from Liability and the application thereof shall be legal, valid and enforceable to the fullest extent permitted by law.

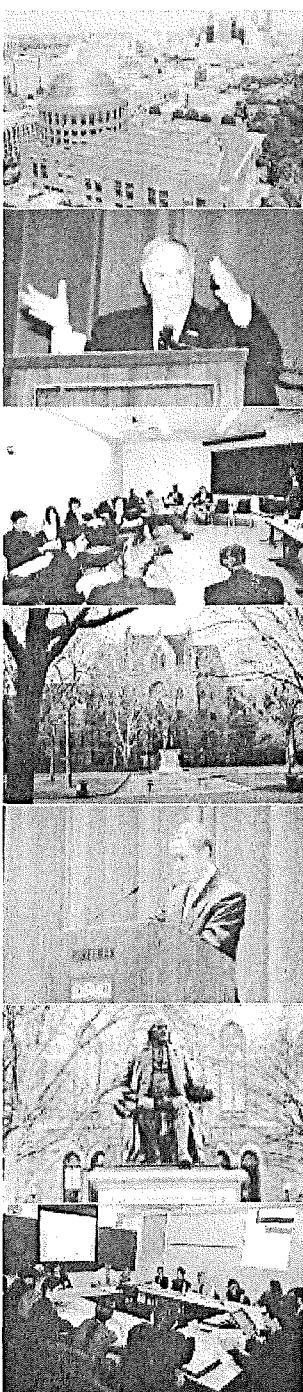


PENNMC 2017

UNIVERSITY of PENNSYLVANIA MODEL CONGRESS



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PENNMC 2017 Conference Schedule

Thursday, March 30

Registration	12:00 PM - 5:00 PM
Rules Review	5:00 PM - 5:30 PM
Opening Ceremonies & Keynote Speaker	6:00 PM - 8:00 PM
Committee Sessions	8:00 PM - 11:00 PM
Curfew	11:30 PM

Friday, March 31

House Full Session	9:00 AM - 11:00 AM
Senate Committee Sessions	9:00 AM - 12:00 PM
Lunch	12:00 PM 1:30 PM
Senate Full Session	2:00 PM - 4:00 PM
House Committee Sessions	2:00 PM - 5:00 PM
Dinner	5:00 PM - 6:30 PM
Committee Sessions	6:30 PM - 10:00 PM
Friday Night Activities	10:30 PM - 12:00 AM
Curfew	12:30 AM

Saturday, April 1

Senate Full Session	9:00 AM - 11:00 AM
House Committee Sessions	9:00 AM - 11:30 AM
House Full Session	12:00 PM - 2:00 PM
Senate Committee Sessions	11:30 AM - 2:00 PM
Free Period	2:00 PM - 7:00 PM
Committee Sessions	7:00 PM - 10:00 PM
Delegate Dance	10:30 PM - 12:00 AM
Curfew	12:30 AM

Sunday, April 2

Full Sessions	9:00 AM - 11:00 AM
Special Program Committee Sessions	9:00 AM - 11:00 AM
Closing Ceremonies	12:00 AM - 1:30 PM

Account Login

Username:

ahspenn2017

Password:

Login

Conference Dates

March 30-April 2, 2017

Check us out on Facebook!





Town of Arlington, Massachusetts

8:35 PM Consent Agenda

Summary:

Approval of Warrant: Approval of Warrant #17116, Total Warrant Amount \$422,205.42 Dated 1/26/2017.

Approval of Minutes: Approval of School Committee Regular Meeting, Thursday, January 12, 2017 and January 26, 2017.

Approval of AHS Model Congress Trip, April 2018. Penn State University

Approval of AHS MMEA All State Choir, Band and Orchestra Festival March 9-11, Boston, MA

ATTACHMENTS:

Type	File Name	Description
<input type="checkbox"/> Warrant	WARRANT_17116_1262017.pdf	Warrant 1 26 2017 17116
<input type="checkbox"/> Minutes	01_26_2017_School_Committee_meeting_final_draft_(1).pdf	01 26 2017 School Committee minutes
<input type="checkbox"/> Trip Approval	upenn_model_congress.pdf	Open Model Congress Trip

APPROVAL OF ACCOUNTS PAYABLE

I / We certify that there is due to the vendors named within this Accounts Payable Warrant the amount set against their respective names, in payment for services performed to date.

Warrant Number	17116	Total Warrant Amount	\$422,205.42
Dated	1/26/17		

STATEMENT MADE UNDER THE PENALTIES OF PERJURY

Diane Fish Johnson 1/26/17

Superintendent of Schools / Chief Financial Officer

Conny Stah
School Committee

Debbie Scholten
School Committee

Debbie Scholten
School Committee

Carolyn Kuhn

Carolyn Kuhn
School Committee

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TOWN OF ARLINGTON
PRELIMINARY

TOWN OF ARLINGTON

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DATE: 01/26/2017 WARRANT: 17116 AMOUNT: \$ 422,205.42

PAY TO EACH OF THE PERSONS NAMED IN THE ATTACHED WARRANT THE
SUMS SET AGAINST THEIR RESPECTIVE NAMES, AMOUNTING IN THE
AGGREGATE, AND CHARGE THE SAME TO APPROPRIATIONS OR ACCOUNTS
INDICATED.

TOWN MANAGER

COMPTROLLER

01/26/2017 13:49
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PRELIMINARY DETAIL INVOICE LISTP 2
apwarrnt

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUe DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
27747 A PLUS TRANSPORTATION, 1 02816990 83301 3300	00000 7704817 INV TRANS HOM TRANS Invoice Net				01/26/2017	11-2016 3,660.00 3,660.00 CHECK TOTAL 3,660.00	271033		-----
27747 A PLUS TRANSPORTATION, 1 02816990 83301 3300	00000 7704817 INV TRANS HOM TRANS Invoice Net				01/26/2017	11-2016-2 1,000.00 1,000.00 CHECK TOTAL 1,000.00	271034		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652535 352.50 352.50 CHECK TOTAL 1,320.00	270957		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652536 15.00 15.00 652537 300.00 300.00 652538 352.50 352.50 652539 300.00 300.00 CHECK TOTAL 2,261.25	270958		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652537 300.00 300.00 652538 352.50 352.50 652539 300.00 300.00 CHECK TOTAL 2,261.25	270959		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652538 352.50 352.50 652539 300.00 300.00 CHECK TOTAL 2,261.25	271472		-----
27354 A TO Z FOODS 1 03034309 835001	00000 663517 INV FOOD SERV FOOD SERVI Invoice Net				01/26/2017	652539 300.00 300.00 CHECK TOTAL 2,261.25	271473		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	MLN1-2017 502.50 502.50 CHECK TOTAL 2,261.25	271057		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	JON1-2017 603.00 603.00 RR1-2017 670.00 670.00 AVZ1-2017 485.75 485.75 CHECK TOTAL 2,261.25	271058		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	RR1-2017 670.00 670.00 AVZ1-2017 485.75 485.75 CHECK TOTAL 2,261.25	271059		-----
31400 ABACS LLC 1 02456821 83101 2320	00000 7702017 INV SPED/CLINI PROF TECH Invoice Net				01/26/2017	AVZ1-2017 485.75 485.75 CHECK TOTAL 2,261.25	271060		-----
32432 AHOLD FINANCIAL SERVIC 1 02036507 85103 2415	00003 11147617 INV SEC EDUC INSTRUCT Invoice Net				01/26/2017	115681 165.53 165.53 CHECK TOTAL 2,261.25	270347		-----
32432 AHOLD FINANCIAL SERVIC 1 15122260 84902 3520	00003 11165117 INV HARDY GEN HARDY FOOD Invoice Net				01/26/2017	389231 231.50 231.50 CHECK TOTAL 2,261.25	271356		-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUET DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
32432	AHOLD FINANCIAL SERVIC	00003	11165117	INV	01/26/2017	389233	271357		
	1 15122260 84902 3520			HARDY GEN	HARDY FOOD	37.26			
				Invoice Net		37.26			
						CHECK TOTAL	434.29		
19606	ALL TRUCK AND EQUIPMEN	00000	7701917	INV	01/26/2017	93087	271035		
	1 02816970 84802 3300			TRANS ED	VEHICLE RE	827.66			
				Invoice Net		827.66			
						CHECK TOTAL	827.66		
31789	ALLIED HEALTH MEDIA, L	00001	7731117	INV	01/26/2017	14164	271275		
	1 02456575 87202 2357			SPED/P.D.	TRAINING	89.00			
				Invoice Net		89.00			
						CHECK TOTAL	89.00		
24592	ANN'S CHRISTIAN LEARNI	00000	7727117	INV	01/26/2017	APS-1001	271061		
	1 02456857 83101 2310			SPED CONTR	PROF TECH	560.00			
				Invoice Net		560.00			
						CHECK TOTAL	560.00		
74880	ARLINGTON SWIFTY PRINT	00000	11282317	INV	01/26/2017	136806	271309		
	1 02026620 83804 3510			ATHLE/ADMI	ATHLETIC	237.06			
				Invoice Net		237.06			
						CHECK TOTAL	237.06		
24394	AUDIOLOGY AND HEARING	00000	7702417	INV	01/26/2017	18360	271062		
	1 02456842 85110 2420			ADAPTIVE T	EQ INSTRUC	75.00			
				Invoice Net		75.00			
						CHECK TOTAL	75.00		
74780	B&H FOTO & ELECTRONICS	00000	11091517	INV	01/26/2017	120872998	270591		
	1 02016563 84201 2430			LIBRARY/ME	OFFICE	155.95			
				Invoice Net		155.95			
74780	B&H FOTO & ELECTRONICS	00000	11091517	INV	01/26/2017	121017304	270592		
	1 02016563 84201 2430			LIBRARY/ME	OFFICE	16.95			
				Invoice Net		16.95			
						CHECK TOTAL	172.90		
70324	BAKER & TAYLOR	00002	11090717	INV	01/26/2017	5014402193	271399		
	1 02016563 85106 2410			LIBRARY/ME	TEXTBOOKS	48.65			
				Invoice Net		48.65			
						CHECK TOTAL	48.65		
70350	BARNES & NOBLE, INC.	00002	11308517	INV	01/26/2017	3389409	271310		
	1 1952 84000			TRANSCRIPT	MISC EXPEN	15.99			
				Invoice Net		15.99			
						CHECK TOTAL	15.99		

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUe DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
24583 BAYSTATE INTERPRETERS, 1 02456857 83101 2330	00001 7702517 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net					294785 1,390.40 1,390.40 CHECK TOTAL	271063		-----
15609 WALKER, INC 1 02456848 83201 9300	00000 7714417 INV 01/26/2017 TUITION DY TUITION Invoice Net					043525 4,482.08 4,482.08 CHECK TOTAL	271064		-----
15609 WALKER, INC 1 02456848 83201 9300	00000 7721517 INV 01/26/2017 TUITION DY TUITION Invoice Net					043564 6,767.70 6,767.70 CHECK TOTAL	271065		-----
24170 THE CHILDREN'S CENTER 1 02456818 83101 2320	00000 7702917 INV 01/26/2017 SPED/DEAF PROF TECH Invoice Net					53394 937.14 937.14 CHECK TOTAL	271066		-----
24170 THE CHILDREN'S CENTER 1 02456818 83101 2320	00000 7702917 INV 01/26/2017 SPED/DEAF PROF TECH Invoice Net					53507 1,032.75 1,032.75 CHECK TOTAL	271067		-----
30581 BLOMQUIST, SUSAN M. 1 177 8200	00000 11220417 INV 01/26/2017 APSCP APSCP Invoice Net					REIMB EXP 7/6-12/19 509.47 509.47 CHECK TOTAL	270349		-----
30164 BOEGLIN, EUGENE 1 02026622 83804 3510	00000 INV 01/26/2017 ATHL/BASKB ATHLETIC Invoice Net					AA-095 58.00 58.00 CHECK TOTAL	271404		-----
70500 BOSTON COLLEGE 1 02636935 87301 1420	00001 583117 INV 01/26/2017 HUMAN RES/ PROF AFFLI Invoice Net					20170105-00006 125.00 125.00 CHECK TOTAL	270358		-----
25591 BOWERS, VIRGINIA A. 1 02456857 83101 2310	00000 7702617 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net					1/9-1/13/17-BRH+MP 300.00 300.00 CHECK TOTAL	271068		-----
25591 BOWERS, VIRGINIA A. 1 02456803 83101 2310	00000 7702717 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net					1/9-1/13/17-VS+KB+MR 625.00 625.00 CHECK TOTAL	271070		-----
25591 BOWERS, VIRGINIA A. 1 02456857 83101 2310	00000 7702617 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net					1/17-1/20/17-BRH+BD 400.00 400.00 CHECK TOTAL	271235		-----
25591 BOWERS, VIRGINIA A. 1 02456803 83101 2310	00000 7702717 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net					1/17-1/20/17VS+MR+PL 450.00 450.00 CHECK TOTAL	271236		-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH				WARRANT: 17116 01/26/2017				
VENDOR	G/L ACCOUNTS	R	PO	TYPE DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
70556	BRANDON RESIDENTIAL TR 1 02456851 83201 9300	00000	7715417	INV 01/26/2017 OOD RESIDE TUITION Invoice Net	CHECK TOTAL 11740 3,142.80 3,142.80	1,775.00		-----
70426	BUREAU OF EDUCATION & 1 02036575 87202 2357	00002	11240217	INV 01/26/2017 PROF DEV TRAINING Invoice Net	CHECK TOTAL 47083242 1,125.00 1,125.00	271071	271403	-----
32111	BURKE, PATRICK 1 02126506 83302 2440	00000	11201517	INV 01/26/2017 ELEM EDUC FIELD TRIP Invoice Net	CHECK TOTAL REIMB MILEGE-DEC'16 87.48 87.48	271311		-----
71020	CONCORD AREA SPECIAL E 1 02456848 83201 9400	00000	7707217	INV 01/26/2017 TUITION DY TUITION Invoice Net	CHECK TOTAL 17-1241-LC 7,375.11 7,375.11	271072		-----
71020	CONCORD AREA SPECIAL E 1 02456848 83201 9400	00000	7707417	INV 01/26/2017 TUITION DY TUITION Invoice Net	CHECK TOTAL 17-1238-JD 7,375.11 7,375.11	271073		-----
70693	CAM OFFICE SERVICES, I 1 02216506 85101 2430	00000	11278017	INV 01/26/2017 ELEM EDUC REPRO SUPP Invoice Net	CHECK TOTAL 104298 307.90 307.90	271358		-----
27821	CAMBRIA, CHARLES 1 02026626 83804	00000		INV 01/26/2017 ATHL/HOCKE ATHLETIC Invoice Net	CHECK TOTAL 11662 58.00 58.00	271406		-----
70761	THOMAS CARPENITO 1 02026626 83804	00000		INV 01/26/2017 ATHL/HOCKE ATHLETIC Invoice Net	CHECK TOTAL 11681 80.00 80.00	271407		-----
18163	CENTRELLA, FRANK 1 02026635 83804	00000		INV 01/26/2017 ATH/G/BB ATHLETIC Invoice Net	CHECK TOTAL AA-096 58.00 58.00	271408		-----
70887	BOSTON CHILDREN'S HOSP 1 0572017 83101 2357	00006	11270317	INV 01/26/2017 ESH SOMERVILLE Invoice Net	CHECK TOTAL SPSPD2017 2,000.00 2,000.00	270351		-----

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DU ^E DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			-----
28881 CIRRONE, JOE 1 02026622 83804	00000 ATHL/BASKB Invoice Net	3510		INV ATHLETIC	01/26/2017	AA-126 58.00 58.00	271409		
						CHECK TOTAL	58.00		-----
27077 CREATIVE NETWORKING CO 1 02486745 85103	00000 11228117 C&I SOC ST Invoice Net	2415		INV INSTRUCT	01/26/2017	913020 120.68 120.68	271313		
						CHECK TOTAL	120.68		-----
26480 COLAROSSI, PATTY 1 02026639 83804	00000 ATH/G/GYM Invoice Net	3510		INV ATHLETIC	01/26/2017	10301 89.00 89.00	271410		
						CHECK TOTAL	89.00		-----
26355 COLLEGE BOARD 1 1952 84000	00001 11308417 TRANSCRIPT Invoice Net			INV MIS ^C EXPEN	01/26/2017	EA70499442 74.99 74.99	271315		
						CHECK TOTAL	74.99		-----
13896 COMMITTEE FOR CHILDREN 1 02126506 85103	00001 11201117 ELEM EDUC Invoice Net	2415		INV INSTRUCT	01/26/2017	273615 1,194.00 1,194.00	270352		
						CHECK TOTAL	1,194.00		-----
71041 CONNECTICUT VALLEY BIO 1 02426715 85103	00000 11291717 C&I SCIENC Invoice Net	2415		INV INSTRUCT	01/26/2017	24155 1,211.15 1,211.15	271314		
						CHECK TOTAL	1,211.15		-----
30440 CONNOR, JILL 1 02126506 83302	00000 11201717 ELEM EDUC Invoice Net	2440		INV FIELD TRIP	01/26/2017	REIMB MILEGE-DEC'16 87.48 87.48	271316		
						CHECK TOTAL	87.48		-----
32325 COOKING WITH KIMI 1 1336770 81112	00001 11319217 ADULT ED Invoice Net	6200		INV INSTRUCT	01/26/2017	127 175.00 175.00	271317		
						CHECK TOTAL	175.00		-----
31681 RJ COOPER & ASSOC, INC 1 02456842 85100	00000 11189217 ADAPTIVE T Invoice Net	2415		INV ED SUPP	01/26/2017	44733 94.00 94.00	271268		
						CHECK TOTAL	94.00		-----

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PRELIMINARY DETAIL INVOICE LISTP 7
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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
31098 CORMIER,CHRIS 1 02026626 83804	3510	00000	ATHL/HOCKE	INV ATHLETIC Invoice Net	01/26/2017	10340 58.00 58.00 CHECK TOTAL 58.00	270337		-----
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3748107 769.56 769.56 270960			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3746747 621.18 621.18 270961			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3745565 1,199.99 1,199.99 270962			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3745517 1,018.70 1,018.70 270963			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3744451 871.90 871.90 270964			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3751805 778.29 778.29 271474			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3747118 247.55 247.55 271475			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3750379 1,270.68 1,270.68 271476			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3744246 697.00 697.00 271477			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3750400 640.95 640.95 271479			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3747120 163.05 163.05 271480			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3754453 714.99 714.99 271481			
71080 COSTA FRUIT & PRODUCE 1 03034309 835001		00001	662117	FOOD SERV INV Invoice Net	01/26/2017	3750405 1,055.69 1,055.69 271482			
71088 COTTING SCHOOL		00000	7714317	INV	01/26/2017	12361 CHECK TOTAL 10,049.53	271075		-----

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456848 83201	9300		TUITION DY Invoice Net	TUITION	7,126.57 7,126.57			
71088	COTTING SCHOOL	00000	7714717	INV	01/26/2017	12360	271076		
	1 02456848 83201	9300		TUITION DY Invoice Net	TUITION	7,126.57 7,126.57			
71088	COTTING SCHOOL	00000	7716217	INV	01/26/2017	12362	271077		
	1 02456848 83201	9300		TUITION DY Invoice Net	TUITION	7,126.57 7,126.57			
						CHECK TOTAL	21,379.71		
18276	CROWELL, SCOTT	00000		INV	01/26/2017	11653	271411		
	1 02026626 83804	3510		ATHL/HOCKE	ATHLETIC	80.00			
				Invoice Net		80.00			
18276	CROWELL, SCOTT	00000		INV	01/26/2017	11661	271413		
	1 02026626 83804	3510		ATHL/HOCKE	ATHLETIC	58.00			
				Invoice Net		58.00			
						CHECK TOTAL	138.00		
71187	DALY, PATRICK	00000		INV	01/26/2017	11/1/16-SOCCER	271414		
	1 02026644 83804	3510		ATH/G/SOCC	ATHLETIC	58.00			
				Invoice Net		58.00			
						CHECK TOTAL	58.00		
31786	DELCOM GROUP, LP	00001	11258517	INV	01/26/2017	149813	271318		
	1 14117105 85802	2420		AEF TEACHE	SUPPLIES	2,175.00			
				Invoice Net		2,175.00			
						CHECK TOTAL	2,175.00		
32913	DELEAVER, RODNEY V.	00000		INV	01/26/2017	AA-075	271350		
	1 02026622 83804	3510		ATHL/BASKB	ATHLETIC	80.00			
				Invoice Net		80.00			
						CHECK TOTAL	80.00		
26869	DEUTSCH WILLIAMS BROOK	00000	693417	INV	01/26/2017	84	271319		
	1 02606905 83102	1430		LEGAL SCOM	LEGAL SERV	6,643.91			
				Invoice Net		6,643.91			
						CHECK TOTAL	6,643.91		
71277	DIDAX, INC.	00000	11299717	INV	01/26/2017	114830	270353		
	1 02246506 85103	2415		ELEM EDUC	INSTRUCT	159.60			
				Invoice Net		159.60			
						CHECK TOTAL	159.60		
26581	KENDALL DUDLEY	00000	11303817	INV	01/26/2017	WHO AM I NOW	271320		
	1 1336770 81112	6200		ADULT ED	INSTRUCT	135.00			
				Invoice Net		135.00			
						CHECK TOTAL	135.00		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285153 18.75 18.75	271080		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285154 12.50 12.50	271081		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285557 18.75 18.75	271082		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285558 18.75 18.75	271083		
17253 EDUCATION, INC. 1 02456857 83101	00001 7703217 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net	2310				285559 50.00 50.00	271084		
17253 EDUCATION, INC. 1 02456857 83101	00001 7703217 INV 01/26/2017 SPED CONTR PROF TECH Invoice Net	2310				285560 187.50 187.50	271086		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285561 100.00 100.00	271087		
17253 EDUCATION, INC. 1 02456803 83101	00001 7703217 INV 01/26/2017 SPED/TUTOR PROF TECH Invoice Net	2310				285800 50.00 50.00	271089		
						CHECK TOTAL 456.25			-----
27797 EMOND, NEILE 1 02666920 87202	00000 702717 INV 01/26/2017 BUS OFFICE TRAINING Invoice Net	1410				REIMB MILGE-1/18/17 25.78 25.78	271321		
						CHECK TOTAL 25.78			-----
14714 ENGLISH WILLIAM 1 02026622 83804	00000 INV 01/26/2017 ATHL/BASKB ATHLETIC Invoice Net	3510				AA-114 80.00 80.00	271416		
						CHECK TOTAL 80.00			-----
14760 EVERGREEN CENTER INCOR 1 02456851 83201	00000 7714517 INV 01/26/2017 OOD RESIDE TUITION Invoice Net	9300				I022492 14,189.01 14,189.01	271090		
						CHECK TOTAL 14,189.01			-----
21724 FANTINI BAKING CO., IN 1 03034309 835001	00000 662817 INV 01/26/2017 FOOD SERV FOOD SERVI Invoice Net					Y292978 101.39 101.39	270965		
21724 FANTINI BAKING CO., IN 1 03034309 835001	00000 662817 INV 01/26/2017 FOOD SERV FOOD SERVI Invoice Net					Y292979 93.39 93.39	270966		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERVI	Y295903 78.40 78.40	270967		
				Invoice Net					
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERVI	Y295904 94.56 94.56	270968		
				Invoice Net					
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERV	Y298254 101.44 101.44	271483		
				Invoice Net					
21724	FANTINI BAKING CO., IN 1 03034309 835001	00000	662817	INV FOOD SERV	01/26/2017 FOOD SERVI	Y298255 93.01 93.01	271484		
				Invoice Net					
				CHECK TOTAL	562.19				
23827	FARAH ENTERPRISES, INC 1 03034309 835001	00000	663217	INV FOOD SERV	01/26/2017 FOOD SERVI	138 72.00 72.00	270969		
				Invoice Net					
23827	FARAH ENTERPRISES, INC 1 03034309 835001	00000	663217	INV FOOD SERV	01/26/2017 FOOD SERVI	137 360.00 360.00	271486		
				Invoice Net					
				CHECK TOTAL	432.00				
71537	ROSEMARY A. FARLEY 1 02026639 83804	00000		INV ATH/G/GYM	01/26/2017 ATHLETIC	10300 85.00 85.00	270335		
				Invoice Net					
				CHECK TOTAL	85.00				
32081	FINOCCHIARO, ROBERT 1 02026640 83804	00000		INV ATH/G/I.H.	01/26/2017 ATHLETIC	11678 80.00 80.00	271418		
				Invoice Net					
				CHECK TOTAL	80.00				
25213	FLOATING HOSPITAL FOR 1 02456836 83101	00000	7731817	INV PSYCHOLOGI	01/26/2017 PROF TECH	PSYCH TESTING-LV 1,559.28 1,559.28	271091		
				Invoice Net					
				CHECK TOTAL	1,559.28				
30300	FOLLETT SCHOOL SOLUTIO 1 02486745 85106	00001	11227917	INV C&I SOC ST	01/26/2017 TEXTBOOKS	531358F-2 173.70 173.70	270356		
				Invoice Net					
30300	FOLLETT SCHOOL SOLUTIO 1 02486745 85106	00001	11227517	INV C&I SOC ST	01/26/2017 TEXTBOOKS	521655F-2 1,037.96 1,037.96	270359		
				Invoice Net					
30300	FOLLETT SCHOOL SOLUTIO 1 169 85106	00001	11186617	INV BILL'S BKS	01/26/2017 TEXTBOOKS	509077A-2 437.00 437.00	270594		
				Invoice Net					
30300	FOLLETT SCHOOL SOLUTIO	00001	10853517	INV	01/26/2017	1250118	271323		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS		R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02096506 85103		2415	ELEM EDUC Invoice Net	INSTRUCT		170.00 170.00 CHECK TOTAL		1,818.66	-----
24217	FORREST, CHIP 1 02026640 83804		3510	00000 ATH/G/I.H. Invoice Net	INV 01/26/2017 ATHLETIC		10145 58.00 58.00 CHECK TOTAL	271351	58.00	-----
31801	FUEL EDUCATION LLC 1 02016507 83201		9300	00000 SEC EDUC Invoice Net	11305117 INV 01/26/2017 THS EDUC		210003998 675.00 675.00 CHECK TOTAL	270360	675.00	-----
32914	GRAY, WILL 1 02026640 83804		3510	00000 ATH/G/I.H. Invoice Net	INV 01/26/2017 ATHLETIC		10146 58.00 58.00 CHECK TOTAL	271352	58.00	-----
19295	GRIFFIN REFRIGERATION, 1 02026620 83804		3510	00000 ATHLE/ADMI Invoice Net	11308217 INV 01/26/2017 ATHLETIC		49734 280.00 280.00 CHECK TOTAL	271324	280.00	-----
21209	GYM SERVICES, INC. 1 02366548 85103		2415	00000 HEALTH/H.S Invoice Net	11276317 INV 01/26/2017 INSTRUCT		161212-018 34.58 34.58 CHECK TOTAL	271325	34.58	-----
29586	NO TEARS LEARNING INC 1 0932017 85100		2410	00000 EARLY PART Invoice Net	11189117 INV 01/26/2017 ED SUPP		1091832-1 3,729.00 3,729.00 CHECK TOTAL	271092	3,729.00	-----
32886	HOGAN, TARYN 1 1953 84000			00000 PSAT SAT A Invoice Net	11282217 INV 01/26/2017 MISC EXP		REFUND TEST FEE 12.00 12.00 CHECK TOTAL	271326	12.00	-----
32110	HUGHES, CHRISTINA 1 02126506 83302		2440	00000 ELEM EDUC Invoice Net	11201617 INV 01/26/2017 FIELD TRIP		REIMB MILEAGE-DEC'16 87.48 87.48 CHECK TOTAL	271327	87.48	-----
29163	KERRIGAN, MICHAEL 1 02026640 83804		3510	00000 ATH/G/I.H. Invoice Net	INV 01/26/2017 ATHLETIC		11654 80.00 80.00 CHECK TOTAL	271419	80.00	-----

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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DU DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			-----
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7718717	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172815 4,297.77 4,297.77	271093		
72363	LABBB COLLABORATIVE 1 02456821 83101 2320	00000	7703417	INV	01/26/2017 SPED/CLINI PROF TECH Invoice Net	2173181 375.00 375.00	271094		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705517	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2172794 918.00 918.00	271095		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705517	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2173134 867.00 867.00	271096		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705617	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2172783 918.00 918.00	271098		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705617	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2173144 867.00 867.00	271099		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706417	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172802 4,297.77 4,297.77	271100		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706517	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172800 4,297.77 4,297.77	271102		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706717	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172801 4,848.57 4,848.57	271103		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706817	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172803 4,848.57 4,848.57	271106		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7706917	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172804 4,297.77 4,297.77	271107		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7707017	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172817 4,848.57 4,848.57	271109		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7707717	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172806 4,297.77 4,297.77	271110		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708117	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172807 4,297.77 4,297.77	271112		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708217	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172808 4,848.57 4,848.57	271113		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708417	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172809 4,297.77 4,297.77	271114		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7708817	INV	01/26/2017 TUITION DY TUITION Invoice Net	2173008 4,485.96 4,485.96	271115		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709117	INV	01/26/2017 TUITION DY TUITION Invoice Net	2173009 4,485.96 4,485.96	271116		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709317	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172810 4,297.77 4,297.77	271117		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709417	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172811 4,848.57 4,848.57	271118		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709517	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172812 4,848.57 4,848.57	271120		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709717	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172814 4,848.57 4,848.57	271121		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7705417	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2173152 57,123.94 57,123.94	271238		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709817	INV	01/26/2017 TUITION DY TUITION Invoice Net	2173010 4,485.96 4,485.96	271239		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7709917	INV	01/26/2017 TUITION DY TUITION Invoice Net	2173011 4,485.96 4,485.96	271241		
72363	LABBB COLLABORATIVE 1 02456821 83101 2320	00000	7710617	INV	01/26/2017 SPED/CLINI PROF TECH Invoice Net	2173180 630.00 630.00	271242		
72363	LABBB COLLABORATIVE 1 02456821 83101 2320	00000	7710717	INV	01/26/2017 SPED/CLINI PROF TECH Invoice Net	2173019 700.00 700.00	271243		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7716317	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172813 4,848.57 4,848.57	271244		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7719717	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2172784 459.00 459.00	271245		
72363	LABBB COLLABORATIVE 1 02816980 83301 3300	00000	7719717	INV	01/26/2017 SPED/REIMB TRANS Invoice Net	2173143 433.50 433.50	271246		
72363	LABBB COLLABORATIVE 1 02456848 83201 9400	00000	7721117	INV	01/26/2017 TUITION DY TUITION Invoice Net	2172799 4,297.77 4,297.77	271247		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUET DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72363 LABBB COLLABORATIVE 1 02816980 83301 3300	00000 7722517 INV Invoice Net	SPED/REIMB	TRANS		01/26/2017	2172793 918.00 918.00	271248		
72363 LABBB COLLABORATIVE 1 02816980 83301 3300	00000 7722517 INV Invoice Net	SPED/REIMB	TRANS		01/26/2017	2173135 867.00 867.00	271249		
72363 LABBB COLLABORATIVE 1 02456848 83201 9400	00000 7724817 INV Invoice Net	TUITION	DY TUITION		01/26/2017	2172805 4,297.77 4,297.77	271250		
72363 LABBB COLLABORATIVE 1 02456848 83201 9300	00000 7722617 INV Invoice Net	TUITION	DY TUITION		01/26/2017	2172816 4,297.77 4,297.77	271252		
72363 LABBB COLLABORATIVE 1 02456821 83101 2320	00000 7728017 INV Invoice Net	SPED/CLINI	PROF TECH		01/26/2017	2173177 615.00 615.00	271254		
						CHECK TOTAL	169,699.31		-----
72436 THE LEARNING CENTER FO 1 02456848 83201 9300	00000 7713517 INV Invoice Net	TUITION	DY TUITION		01/26/2017	20812 4,290.46 4,290.46	271258		
						CHECK TOTAL	4,290.46		-----
32608 MASSACHUSETTS LIBRARY 1 02016563 85106 2410	00000 11090517 INV Invoice Net	LIBRARY/ME	TEXTBOOKS		01/26/2017	3900 161.00 161.00	270364		
						CHECK TOTAL	161.00		-----
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7713817 INV Invoice Net	TUITION	DY TUITION		01/26/2017	0117003-PG 7,899.00 7,899.00	271259		
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7714617 INV Invoice Net	TUITION	DY TUITION		01/26/2017	0117003-JJJ 7,899.00 7,899.00	271260		
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7715917 INV Invoice Net	TUITION	DY TUITION		01/26/2017	0117003-JO 7,899.00 7,899.00	271261		
75093 LIGHTHOUSE SCHOOL, INC 1 02456848 83201 9300	00000 7727017 INV Invoice Net	TUITION	DY TUITION		01/26/2017	0117003-JP 7,899.00 7,899.00	271262		
						CHECK TOTAL	31,596.00		-----
72556 LUNDBERG, PHILIP J. 1 02026622 83804 3510	00000 ATHL/BASKB Invoice Net	INV	01/26/2017	ATHLETIC		AA-113 80.00 80.00	271421		
						CHECK TOTAL	80.00		-----
72717 M-F ATHLETIC COMPANY	00000 11281917 INV				01/26/2017	2299799-00	270361		

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CASH ACCOUNT: 0000 1010 POOLED CASH					WARRANT: 17116 01/26/2017			
VENDOR	G/L ACCOUNTS	R	PO	TYPE DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02026627 85104 3510	ATHL/TRACK	ATHL SUPPL		170.45			
	2 02026641 85104 3510	ATH/G/TRAC	ATHL SUPPL		170.45			
		Invoice Net			340.90			
					CHECK TOTAL	340.90		
15547	MANSFIELD PAPER CO., I	00000	662417 INV	01/26/2017	196635	271487		
	1 03034309 835000	FOOD SERV	FOOD SERV/		968.86			
		Invoice Net			968.86			
					CHECK TOTAL	968.86		
30351	MARIN, JEREMY	00000	11303917 INV	01/26/2017	COMPOSTING 10/6/16	271328		
	1 1336770 81112 6200	ADULT ED	INSTRUCT		36.50			
		Invoice Net			36.50			
					CHECK TOTAL	36.50		
29812	MARKET BASKET	00001	11147717 INV	01/26/2017	OMS-DEC'16	270362		
	1 02036507 85103 2415	SEC EDUC	INSTRUCT		102.39			
		Invoice Net			102.39			
					CHECK TOTAL	102.39		
72695	MASSACHUSETTS ASSOCIAT	00000	11252217 INV	01/26/2017	17-001161	270363		
	1 02576900 87202 1110	SCHOOL COM	TRAINING		240.00			
		Invoice Net			240.00			
					CHECK TOTAL	240.00		
72694	MA ASSOC OF SCHOOL SUP	00000	11272917 INV	01/26/2017	2016DEC-3740	271329		
	1 02636575 87202 2357	PROF DEV	TRAINING		180.00			
		Invoice Net			180.00			
					CHECK TOTAL	360.00		
72694	MA ASSOC OF SCHOOL SUP	00000	11272917 INV	01/26/2017	2016DEC-3751	271330		
	1 02636575 87202 2357	PROF DEV	TRAINING		180.00			
		Invoice Net			180.00			
					CHECK TOTAL	360.00		
72575	MBTA STUDENT PASS PROG	00001	11068917 INV	01/26/2017	229651	271359		
	1 1322017 83301 3300	METCO GRNT	TRANS		1,380.00			
		Invoice Net			1,380.00			
					CHECK TOTAL	1,380.00		
32906	MCLAUGHLIN, TOM	00000	INV	01/26/2017	REFUND LUNCH	270365		
	1 03034309 835003	FOOD SERV	FOOD SERV/		28.50			
		Invoice Net			28.50			
					CHECK TOTAL	28.50		
32887	MCLEAN, GWEN	00000	11282117 INV	01/26/2017	REFUND PRE ACTS FEE	271331		
	1 1953 84000	PSAT SAT A	MISC EXP		12.00			
		Invoice Net			12.00			
					CHECK TOTAL	12.00		

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TOWN OF ARLINGTON
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH				WARRANT: 17116 01/26/2017				
VENDOR	G/L ACCOUNTS	R	PO	TYPE DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
27022 MELLO, ROBERT 1 02026635 83804	3510 00000 ATH/G/BB Invoice Net			INV 01/26/2017 ATHLETIC	AA-121 116.00 116.00 CHECK TOTAL 116.00	270338		-----
26308 METCO DIRECTORS' ASSOC 1 1322017 87202 2357		00000 11069117 METCO GRNT TRAVEL Invoice Net		INV 01/26/2017	2016ADMDACONF-15 2,050.00 2,050.00 CHECK TOTAL 2,250.00	271521		-----
26308 METCO DIRECTORS' ASSOC 1 1322017 87202 2357		00000 11069117 METCO GRNT TRAVEL Invoice Net		INV 01/26/2017	2016ADMDACONF-87 200.00 200.00 CHECK TOTAL 200.00	271522		-----
26461 MILANO, KENNETH A. 1 02026635 83804	3510 00000 ATH/G/BB Invoice Net			INV 01/26/2017 ATHLETIC	AA-099 80.00 80.00 CHECK TOTAL 80.00	271423		-----
74685 MISSETT, KATHRYN 1 02026639 83804	3510 00000 ATH/G/GYM Invoice Net			INV 01/26/2017 ATHLETIC	10299 85.00 85.00 CHECK TOTAL 85.00	270336		-----
73037 MUSEUM OF SCIENCE, BOST 1 136 8350		00002 11201217 DALLIN DALLIN GIF Invoice Net		INV 01/26/2017	1-7008733-01 428.00 428.00 CHECK TOTAL 428.00	271322		-----
31853 N2Y 1 02456863 85106 2 02636575 85106	2410 00000 11189317 SPED CURRI TEXTBOOKS 2310 PROF DEV TEXTBOOKS Invoice Net			INV 01/26/2017	S351244 363.50 363.50 727.00 CHECK TOTAL 727.00	271263		-----
32598 NATL CTR FOR CONSTITUT 1 02486745 85106	2410 00001 11227717 C&I SOC ST TEXTBOOKS Invoice Net			INV 01/26/2017	112277 210.00 210.00 CHECK TOTAL 210.00	270366		-----
32871 NATIONAL ASSOCIATION O 1 02036507 85103	2415 00000 11240617 SEC EDUC INSTRUCT Invoice Net			INV 01/26/2017	135634 80.00 80.00 CHECK TOTAL 80.00	271360		-----
73222 CENTER FOR RESPONSIVE 1 0792017 87203 2357		00000 11065217 IMPRV ED Training Invoice Net		INV 01/26/2017	IN4-00103009 398.00 398.00	271312		-----

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUET DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL 398.00			-----
24518 NEVILLE, PAULA J. 1 02606910 83101	00000 1210 SUPER Invoice Net	700117 INV PROF TECH			01/26/2017	169 2,491.00 2,491.00 CHECK TOTAL 2,491.00	271332		-----
17599 THE NEW ENGLAND CENTER 1 02456851 83201	00001 9300 OOD RESIDE Invoice Net	7717317 INV TUITION			01/26/2017	220127 9,714.94 9,714.94 CHECK TOTAL 9,714.94	271264		-----
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	4181700605 310.54 310.54 4181700607 144.06 144.06 790101 140.94 140.94 790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270970	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	4181700607 144.06 144.06 790101 140.94 140.94 790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270971	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790101 140.94 140.94 790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270972	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790089 233.14 233.14 790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270973	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790092 263.09 263.09 790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270974	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790094 63.53 63.53 790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270975	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790095 89.73 89.73 790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270976	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790096 114.74 114.74 790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270977	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790098 89.64 89.64 790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270978	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	790100 102.47 102.47 792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270979	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	792838 292.88 292.88 792845 286.46 286.46 Invoice Net		270980	
16817 NEW ENGLAND ICE CREAM 1 03034309 835001	00003 Invoice Net	662617 INV FOOD SERV FOOD SERVI			01/26/2017	792845 286.46 286.46 Invoice Net		270981	

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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DU DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792851 89.69 89.69 Invoice Net	270982		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792854 89.73 89.73 Invoice Net	270983		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792856 102.51 102.51 Invoice Net	270984		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792858 64.04 64.04 Invoice Net	270985		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792859 76.86 76.86 Invoice Net	270986		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792860 102.47 102.47 Invoice Net	270987		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	792871 153.72 153.72 Invoice Net	270988		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794712 265.79 265.79 Invoice Net	270989		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794717 306.66 306.66 Invoice Net	270990		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794719 89.73 89.73 Invoice Net	270991		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794720 76.91 76.91 Invoice Net	270992		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794723 102.51 102.51 Invoice Net	270993		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794732 76.82 76.82 Invoice Net	270994		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794739 25.65 25.65 Invoice Net	270995		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794743 89.69 89.69 Invoice Net	270996		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	794745 133.87 133.87 Invoice Net	270997		

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PRELIMINARY DETAIL INVOICE LISTP 19
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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	4171702007 313.01 313.01	271488		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6111701701 317.20 317.20	271489		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6111701702 207.40 207.40	271490		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6111701703 497.70 497.70	271491		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701701 265.79 265.79	271492		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701702 306.66 306.66	271493		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701703 89.73 89.73	271494		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701704 76.91 76.91	271495		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701705 102.51 102.51	271496		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701706 76.82 76.82	271498		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701707 25.65 25.65	271499		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701708 89.69 89.69	271500		
16817 NEW ENGLAND ICE CREAM 1 03034309 835001		00003	662617	INV	01/26/2017	6261701709 89.73 89.73	271502		
					CHECK TOTAL	6,436.67			-----
28922 NEW YORK TIMES 1 02016563 85106	2410	00001	11090017	INV	01/26/2017	12/19/16-1/15/17 5.85 5.85	270596		
					CHECK TOTAL	5.85			-----
28891 NOONAN, PAUL		00000		INV	01/26/2017	AA-124	271353		

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PRELIMINARY DETAIL INVOICE LISTP 20
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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK

1 02026635 83804	3510	ATH/G/BB		ATHLETIC		80.00			
		Invoice Net				80.00			
						CHECK TOTAL	80.00		
21363 NORTH SUBURBAN TRANSPO	00000 11055017	INV	01/26/2017			9619		270599	
1 02396720 83302 2440	C&I MATH	FIELD TRIP				280.00			
		Invoice Net				280.00			
21363 NORTH SUBURBAN TRANSPO	00000 11305017	INV	01/26/2017			UMASS LOWELL 1/13/17		271333	
1 02016539 83302 2440	MUSIC	FIELD TRIP				480.00			
		Invoice Net				480.00			
21363 NORTH SUBURBAN TRANSPO	00000 11304917	INV	01/26/2017			UMASS LOWELL 1/11/17		271334	
1 02016539 83302 2440	MUSIC	FIELD TRIP				480.00			
		Invoice Net				480.00			
						CHECK TOTAL	1,240.00		
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			765577		270998	
1 03034309 865000	FOOD SERV	FOOD SERV/				36.00			
		Invoice Net				36.00			
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			765578		270999	
1 03034309 865000	FOOD SERV	FOOD SERV/				18.00			
		Invoice Net				18.00			
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			769583		271503	
1 03034309 865000	FOOD SERV	FOOD SERV/				36.00			
		Invoice Net				36.00			
26908 NORTHEAST CUTLERY	00000 663617	INV	01/26/2017			769584		271504	
1 03034309 865000	FOOD SERV	FOOD SERV/				18.00			
		Invoice Net				18.00			
						CHECK TOTAL	108.00		
14239 O'LEARY, ELEANOR B.	00000	INV	01/26/2017			AA-122		270339	
1 02026635 83804	3510	ATH/G/BB		ATHLETIC		116.00			
		Invoice Net				116.00			
						CHECK TOTAL	116.00		
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			23448359		271000	
1 03034309 835001	FOOD SERV	FOOD SERVI				390.99			
		Invoice Net				390.99			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			25751053		271001	
1 03034309 835001	FOOD SERV	FOOD SERVI				478.30			
		Invoice Net				478.30			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			26570261		271002	
1 03034309 835001	FOOD SERV	FOOD SERVI				325.23			
		Invoice Net				325.23			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			26743553		271003	
1 03034309 835001	FOOD SERV	FOOD SERVI				419.21			
		Invoice Net				419.21			
15550 PEPSI-COLA COMPANY	00000 663417	INV	01/26/2017			22711457		271505	

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV Invoice Net	FOOD SERVI	285.12 285.12			
						CHECK TOTAL	1,898.85		
20148	DOCTOR FRANKLIN PERKIN	00000	7714117	INV	01/26/2017	IVC059032	271265		
	1 02456851 83201	9300	OOD RESIDE	TUITION Invoice Net		5,486.07 5,486.07			
						CHECK TOTAL	5,486.07		
25588	PETERS, DAVID	00000		INV	01/26/2017	11692	271424		
	1 02026638 83804	3510	ATH/G/F.H.	ATHLETIC Invoice Net		29.00 29.00			
						CHECK TOTAL	29.00		
32873	NELNET ENROLLMENT SOLU	00002	11308617	INV	01/26/2017	4871630	271335		
	1 1952 84000		TRANSCRIPT	MISC EXPEN Invoice Net		78.09 78.09			
						CHECK TOTAL	78.09		
73454	JOSEPH F. PINKOS	00000		INV	01/26/2017	AA-097	271425		
	1 02026635 83804	3510	ATH/G/BB	ATHLETIC Invoice Net		58.00 58.00			
						CHECK TOTAL	58.00		
26931	PIONEER MANUFACTURING	00000	11282017	INV	01/26/2017	INV623967	271336		
	1 02026634 85104	3510	ATH/WRESTL	ATHL SUPPL Invoice Net		101.10 101.10			
						CHECK TOTAL	101.10		
73559	PSYCHIATRIC EDUCATION	00000	7703517	INV	01/26/2017	13-02	271266		
	1 02456857 83101	2310	SPED CONTR	PROF TECH Invoice Net		75.00 75.00			
						CHECK TOTAL	75.00		
14743	ALL AMERICAN SPORTS CO	00001	11198317	INV	01/26/2017	60298683	270367		
	1 18406620 85104	3510	AHS/ATHLET	ATHL SUPPL Invoice Net		3,355.00 3,355.00			
						CHECK TOTAL	3,355.00		
14743	ALL AMERICAN SPORTS CO	00001	11198217	INV	01/26/2017	98508761	270368		
	1 18406620 85104	3510	AHS/ATHLET	ATHL SUPPL Invoice Net		165.00 165.00			
						CHECK TOTAL	3,520.00		
32911	ROTHENBERG, MAYA	00000	11303717	INV	01/26/2017	EVENG AIDE9/29-12/15	271337		
	1 1336770 81202	6200	ADULT ED	TEMP SAL Invoice Net		160.00 160.00			
						CHECK TOTAL	160.00		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
23093 A. RUSSO & SONS, INC.	1 15123260 84902 3520	00000	11164317	INV	01/26/2017	303129	270600		
				AFT SCH	FOOD SUPPL	108.20			
					Invoice Net	108.20			
23093 A. RUSSO & SONS, INC.	1 15122260 84902 3520	00000	11165017	INV	01/26/2017	305258	271361		
				HARDY GEN	HARDY FOOD	190.70			
					Invoice Net	190.70			
						CHECK TOTAL		298.90	-----
73598 RV PRINT SOLUTIONS	1 02666920 83404	00001	703717	INV	01/26/2017	26382	270369		
		1410	BUS OFFICE	PRINTING		414.50			
					Invoice Net	414.50			
						CHECK TOTAL		414.50	-----
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30779	271004		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30780	271005		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30781	271006		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30782	271007		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30783	271008		
				FOOD SERV	FOOD SERVI	71.40			
					Invoice Net	71.40			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30784	271009		
				FOOD SERV	FOOD SERVI	178.50			
					Invoice Net	178.50			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	30785	271010		
				FOOD SERV	FOOD SERVI	178.50			
					Invoice Net	178.50			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31184	271011		
				FOOD SERV	FOOD SERVI	71.40			
					Invoice Net	71.40			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31185	271012		
				FOOD SERV	FOOD SERVI	142.80			
					Invoice Net	142.80			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31186	271013		
				FOOD SERV	FOOD SERVI	107.10			
					Invoice Net	107.10			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31187	271014		
				FOOD SERV	FOOD SERVI	71.40			
					Invoice Net	71.40			
24874 SAL'S PIZZA	1 03034309 835001	00000	662517	INV	01/26/2017	31188	271015		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.40			
				Invoice Net		71.40			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31189	271016		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31190	271017		
	1 03034309 835001			FOOD SERV	FOOD SERVI	107.10			
				Invoice Net		107.10			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31607	271506		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31608	271507		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31609	271508		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31610	271509		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31611	271510		
	1 03034309 835001			FOOD SERV	FOOD SERVI	71.40			
				Invoice Net		71.40			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31612	271512		
	1 03034309 835001			FOOD SERV	FOOD SERVI	142.80			
				Invoice Net		142.80			
24874	SAL'S PIZZA	00000	662517	INV	01/26/2017	31613	271513		
	1 03034309 835001			FOOD SERV	FOOD SERVI	178.50			
				Invoice Net		178.50			
				CHECK	TOTAL	2,499.00			
29831	SANTILLI, RAY	00000		INV	01/26/2017	11689	271426		
	1 02026630 83804	3510	ATHL/SOCCE	ATHLETIC		80.00			
				Invoice Net		80.00			
				CHECK	TOTAL	80.00			
16760	SCHOLASTIC, INC.	00001	11068517	INV	01/26/2017	M6089070	271349		
	1 0812017 87205	2310	TITLE I	YOUTH VILL		117.04			
				Invoice Net		117.04			
				CHECK	TOTAL	117.04			
73185	SCHOOL SPECIALTY, INC.	00006	65027617	INV	01/26/2017	308102666285	270601		
	1 02016507 85103	2415	SEC EDUC	INSTRUCT		645.42			
				Invoice Net		645.42			
73185	SCHOOL SPECIALTY, INC.	00006	65027617	INV	01/26/2017	208117689616	270602		
	1 02016507 85103	2415	SEC EDUC	INSTRUCT		16.07			
				Invoice Net		16.07			

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
73185	SCHOOL SPECIALTY, INC.	00006	65024117	INV	01/26/2017	308102633565			
	1 02396720 85103	2415	C&I MATH	INSTRUCT		143.17			270603
				Invoice Net		143.17			
73185	SCHOOL SPECIALTY, INC.	00006	65030717	INV	01/26/2017	208117708891			
	1 02186506 84201	2430	ELEM EDUC	OFFICE		20.44			270604
				Invoice Net		20.44			
73185	SCHOOL SPECIALTY, INC.	00006	65029217	INV	01/26/2017	208117691912			
	1 02096506 85103	2415	ELEM EDUC	INSTRUCT		449.96			270605
				Invoice Net		449.96			
73185	SCHOOL SPECIALTY, INC.	00006	65030417	INV	01/26/2017	208117709333			
	1 02186506 84201	2430	ELEM EDUC	OFFICE		118.08			270606
				Invoice Net		118.08			
73185	SCHOOL SPECIALTY, INC.	00006	65029417	INV	01/26/2017	208117705166			
	1 02216506 85103	2415	ELEM EDUC	INSTRUCT		58.46			270608
				Invoice Net		58.46			
73185	SCHOOL SPECIALTY, INC.	00006	65030017	INV	01/26/2017	208117687739			
	1 02456812 85103	2415	SPED/PT	INSTRUCT		76.35			271270
				Invoice Net		76.35			
73185	SCHOOL SPECIALTY, INC.	00006	65027317	INV	01/26/2017	208117605521			
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		404.96			271338
				Invoice Net		404.96			
73185	SCHOOL SPECIALTY, INC.	00006	65029017	INV	01/26/2017	208117623546			
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		71.91			271339
				Invoice Net		71.91			
73185	SCHOOL SPECIALTY, INC.	00006	65027117	INV	01/26/2017	208117605128			
	1 02246506 85103	2415	ELEM EDUC	INSTRUCT		27.05			271340
				Invoice Net		27.05			
73185	SCHOOL SPECIALTY, INC.	00006	65022017	INV	01/26/2017	208117420858			
	1 15123245 84201	3520	AFT SCH	OFFICE		23.49			271341
				Invoice Net		23.49			
73185	SCHOOL SPECIALTY, INC.	00006	65029817	INV	01/26/2017	208117684316			
	1 02216506 85103	2415	ELEM EDUC	INSTRUCT		6.88			271362
				Invoice Net		6.88			
73185	SCHOOL SPECIALTY, INC.	00006	65030217	INV	01/26/2017	208117709331			
	1 02216506 84201	2430	ELEM EDUC	OFFICE		64.87			271363
				Invoice Net		64.87			
73185	SCHOOL SPECIALTY, INC.	00006	65027217	INV	01/26/2017	308102666284			
	1 15124145 82422	3520	THOMPSON	SUPPLIES		142.86			271364
				Invoice Net		142.86			
73185	SCHOOL SPECIALTY, INC.	00006	65027217	INV	01/26/2017	208117732866			
	1 15124145 82422	3520	THOMPSON	SUPPLIES		9.36			271400
				Invoice Net		9.36			
					CHECK TOTAL	9.36			-----
						2,279.33			
73818	SCHOOLS FOR CHILDREN,	00000	7730317	INV	01/26/2017	134637			
	1 02456848 83201 9300		TUITION DY	TUITION		3,615.00			271269
				Invoice Net		3,615.00			

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DU DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			-----
73852	SEEM COLLABORATIVE 1 02456848 83201 9400	00000	7707317	INV	01/26/2017	63724 4,809.98 4,809.98	271271		
				TUITION DY	TUITION Invoice Net	CHECK TOTAL	4,809.98		-----
28807	SEVEN HILLS PEDIATRIC 1 02456848 83201 9300	00001	7711617	INV	01/26/2017	09-128997 3,932.46 3,932.46	271272		
				TUITION DY	TUITION Invoice Net	CHECK TOTAL	09-128998 3,932.46 3,932.46	271273	
28807	SEVEN HILLS PEDIATRIC 1 02456848 83201 9300	00001	7711717	INV	01/26/2017	177097/1 91.81 91.81	271342		
				TUITION DY	TUITION Invoice Net	CHECK TOTAL	91.81		-----
73878	R.W. SHATTUCK & CO., I 1 02016518 85103 2415	00000	11262817	INV	01/26/2017	AA-127 58.00 58.00	271427		
				FAM/CONS S	INSTRUCT Invoice Net	CHECK TOTAL	58.00		-----
31285	SILVESTRO, JOE 1 02026622 83804	00000		INV	01/26/2017	REIMB MILEGE-DEC'16 87.48 87.48	271343		
		3510	ATHL/BASKB	ATHLETIC Invoice Net		CHECK TOTAL	87.48		-----
32102	SMITH, JENNIFER 1 02126506 83302	00000	11201417	INV	01/26/2017	11688 80.00 80.00	271428		
		2440	ELEM EDUC	FIELD TRIP Invoice Net		CHECK TOTAL	80.00		-----
18977	STONE, ROGER 1 02026630 83804	00000		INV	01/26/2017	ARLING 3-43358 2,406.45 2,406.45	270377		
		3510	ATHL/SOCCE	ATHLETIC Invoice Net		CHECK TOTAL	2,406.45		-----
74061	STONEMAN, CHANDLER & M 1 02456866 83102 1430	00001	693617	INV	01/26/2017	11679 80.00 80.00	271429		
			LEGAL SPED	LEGAL SERV Invoice Net		CHECK TOTAL	80.00		-----
19328	THERIAULT, DAVE 1 02026640 83804	00000		INV	01/26/2017	YGCMARS2016 1,980.00 1,980.00	271344		
		3510	ATH/G/I.H.	ATHLETIC Invoice Net					-----
31828	KUSUM THUMMALAPALLI 1 1336780 81112 3520	00000	11304017	INV	01/26/2017				
			KIDZONE	INSTRUCTIO Invoice Net					

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
CHECK TOTAL							1,980.00		-----
22736	THURSTON FOODS, INC.	00000	11147817	INV	01/26/2017	680739			
	1 02036507 85103	2415	SEC EDUC	INSTRUCT		105.40			
			Invoice Net			105.40			
22736	THURSTON FOODS, INC.	00000	11164617	INV	01/26/2017	694784			
	1 15123260 84902	3520	AFT SCH	FOOD SUPPL		550.22			
			Invoice Net			550.22			
22736	THURSTON FOODS, INC.	00000	11164517	INV	01/26/2017	605513			
	1 15124145 84902	3520	THOMPSON	FOOD SUPPL		117.05			
			Invoice Net			117.05			
22736	THURSTON FOODS, INC.	00000	11164717	INV	01/26/2017	694785			
	1 15122260 84902	3520	HARDY GEN	HARDY FOOD		1,133.65			
			Invoice Net			1,133.65			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	693335			
	1 03034309 835001		FOOD SERV	FOOD SERVI		1,011.03			
			Invoice Net			1,011.03			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	692159			
	1 03034309 835001		FOOD SERV	FOOD SERVI		615.76			
			Invoice Net			615.76			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	692164			
	1 03034309 835001		FOOD SERV	FOOD SERVI		579.36			
			Invoice Net			579.36			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	690278			
	1 03034309 835001		FOOD SERV	FOOD SERVI		871.30			
			Invoice Net			871.30			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	690277			
	1 03034309 835001		FOOD SERV	FOOD SERVI		578.24			
			Invoice Net			578.24			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	690279			
	1 03034309 835001		FOOD SERV	FOOD SERVI		1,969.20			
			Invoice Net			1,969.20			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	692161			
	1 03034309 835001		FOOD SERV	FOOD SERVI		619.02			
			Invoice Net			619.02			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	694783			
	1 03034309 835001		FOOD SERV	FOOD SERVI		687.03			
			Invoice Net			687.03			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	697693			
	1 03034309 835001		FOOD SERV	FOOD SERVI		540.52			
			Invoice Net			540.52			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	694781			
	1 03034309 835001		FOOD SERV	FOOD SERVI		347.24			
			Invoice Net			347.24			
22736	THURSTON FOODS, INC.	00000	662217	INV	01/26/2017	695964			
	1 03034309 835001		FOOD SERV	FOOD SERVI		1,732.01			
			Invoice Net			1,732.01			

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL			
28130	TOMASZEWSKI, CHARLES	00000		INV	01/26/2017	11652			
	1 02026640 83804 3510	ATH/G/I.H.	ATHLETIC			60.00			
	2 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			60.00			
				Invoice Net		120.00			
28130	TOMASZEWSKI, CHARLES	00000		INV	01/26/2017	11657			
	1 02026640 83804 3510	ATH/G/I.H.	ATHLETIC			60.00			
				Invoice Net		60.00			
28130	TOMASZEWSKI, CHARLES	00000		INV	01/26/2017	8379			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			60.00			
				Invoice Net		60.00			
						CHECK TOTAL			
						11,457.03			
28889	TOZIER, TIM	00000		INV	01/26/2017	11680			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			80.00			
				Invoice Net		80.00			
						CHECK TOTAL			
						240.00			
29310	TWELFTH BAPTIST CHURCH	00000	11069817	INV	01/26/2017	MEETING	1/18/17		
	1 1322017 87301 2357	METCO GRNT	PROF AFFLI			100.00			
				Invoice Net		100.00			
						CHECK TOTAL			
						100.00			
27119	VALLEY COLLABORATIVE	00000	7727817	INV	01/26/2017	1705024			
	1 02456848 83201 9400	TUITION DY	TUITION			4,075.20			
				Invoice Net		4,075.20			
						CHECK TOTAL			
						4,075.20			
32763	VAN POOL TRANSPORTATIO	00000	7727917	INV	01/26/2017	12/1-12/31/16-JD+LC			
	1 02816980 83301 3300	SPED/REIMB	TRANS			6,120.00			
				Invoice Net		6,120.00			
						CHECK TOTAL			
						6,120.00			
24685	VELLA, NICHOLAS	00000		INV	01/26/2017	11690			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			58.00			
				Invoice Net		58.00			
						CHECK TOTAL			
						58.00			
28307	VELONA, BETTINA	00000	11319317	INV	01/26/2017	HATHA YOGA	12/1-12/15		
	1 1336770 81112 6200	ADULT ED	INSTRUCT			180.00			
				Invoice Net		180.00			
						CHECK TOTAL			
						180.00			
23149	VERGE, JR., PERRY S.	00000		INV	01/26/2017	11687			
	1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC			58.00			
				Invoice Net		58.00			
						CHECK TOTAL			
						271437			

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL 58.00			-----
27062 VERGNANI, DIANE 1 0572017 87202	00000 11270417 INV 01/26/2017 ESH TRAVEL Invoice Net	3200				REIMB CONF 12/9/16 65.00 65.00	271346		
						CHECK TOTAL 65.00			-----
32900 VIDEO CONTINUING EDUCA 1 02456575 87202 2357	00000 7731217 INV 01/26/2017 SPED/P.D. TRAINING Invoice Net					1232 89.00 89.00	271278		
						CHECK TOTAL 89.00			-----
11037 VOCELL BUS COMPANY 1 02026985 83301	00000 11214317 INV 01/26/2017 ATH/B/TRAN TRANS Invoice Net	3510				BOYS-12/29/16 776.00 776.00	270372		
11037 VOCELL BUS COMPANY 1 02026986 83301	00000 11214417 INV 01/26/2017 ATH/G/TRAN TRANS Invoice Net	3510				GIRLS-12/29/16 776.00 776.00	270373		
11037 VOCELL BUS COMPANY 1 02026985 83301	00000 11214317 INV 01/26/2017 ATH/B/TRAN TRANS Invoice Net	3510				BOYS 1/10-1/13/17 1,627.00 1,627.00	271347		
11037 VOCELL BUS COMPANY 1 02026986 83301	00000 11214417 INV 01/26/2017 ATH/G/TRAN TRANS Invoice Net	3510				GIRLS 1/10-1/13/17 1,346.00 1,346.00	271348		
						CHECK TOTAL 4,525.00			-----
13234 W. B. MASON CO., INC. 1 1336765 88501	00001 11303617 INV 01/26/2017 GEN ADMIN FURNITURE Invoice Net	6200				I40769148 259.80 259.80	270374		
13234 W. B. MASON CO., INC. 1 18406920 84201	00001 692517 INV 01/26/2017 REVOLV/AD OFFICE Invoice Net	2430				I40733736 66.01 66.01	270375		
13234 W. B. MASON CO., INC. 1 02486745 84201	00001 11228017 INV 01/26/2017 C&I SOC ST OFFICE Invoice Net	2430				I40735625 69.38 69.38	270376		
13234 W. B. MASON CO., INC. 1 1336765 88501	00001 11303617 INV 01/26/2017 GEN ADMIN FURNITURE Invoice Net	6200				I40876926 129.90 129.90	270613		
13234 W. B. MASON CO., INC. 1 02666920 84201	00001 703917 INV 01/26/2017 BUS OFFICE OFFICE Invoice Net	1410				I41017757 46.00 46.00	271365		
13234 W. B. MASON CO., INC. 1 02186506 85101	00001 11020717 INV 01/26/2017 ELEM EDUC REPRO SUPP Invoice Net	2430				I410055500 2,359.20 2,359.20	271401		
13234 W. B. MASON CO., INC. 1 02016507 84201	00001 11304717 INV 01/26/2017 SEC EDUC OFFICE Invoice Net	2430				I41019939 57.51 57.51	271402		

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CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 17116 01/26/2017

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
13234 W. B. MASON CO., INC.	00001 662017 INV 01/26/2017			FOOD SERV	FOOD SERV	I40588144 22.99 22.99	271519		
1 03034309 835005				Invoice Net		CHECK TOTAL 3,010.79			
74460 WALSH, JOHN J.	00000 7726417 INV 01/26/2017			ATHL/BASKB	ATHLETIC	AA-076 80.00 80.00	270341		
1 02026622 83804	3510			Invoice Net		CHECK TOTAL 80.00			
32915 WARSHAFSKY, DEREK	00000 7704017 INV 01/26/2017			ATH/WRESTL	ATHLETIC	AA-108 115.00 115.00	271354		
1 02026634 83804	3510			Invoice Net		CHECK TOTAL 115.00			
74496 WEDIKO CHILDRENS SERVI	00001 7726417 INV 01/26/2017			SPED/CONS	PROF TECH	17-ARL06 875.00 875.00	271280		
1 02456815 83101	2350			Invoice Net		CHECK TOTAL 875.00			
22557 WHITE, DERRICK	00000 7704017 INV 01/26/2017			ATH/G/BB	ATHLETIC	AA-123 80.00 80.00	271355		
1 02026635 83804	3510			Invoice Net		CHECK TOTAL 80.00			
29510 WORK OPPORTUNITIES UNL	00000 7704017 INV 01/26/2017			SPED/CONS	SPED TRANS	0351315 1,294.48 1,294.48	271281		
1 02456815 83101	2320			Invoice Net		CHECK TOTAL 1,294.48			
=====	341 INVOICES			WARRANT TOTAL		422,205.42	422,205.42		

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WARRANT: 17116 01/26/2017

FUND	ORG	ACCOUNT	AMOUNT	AVLB	BUDGET			
0200	02016507	SECONDARY EDUCATIO	0200-3-01	-6507-01-10-5-02-83201	-9300	HS OUT OF SCHOOL EDUC	675.00	-675.00
0200	02016507	SECONDARY EDUCATIO	0200-3-01	-6507-01-10-5-02-84201	-2430	OFFICE SUPPLIES	57.51	1,411.60
0200	02016507	SECONDARY EDUCATIO	0200-3-01	-6507-01-10-5-02-85103	-2415	INSTRUCTIONAL MATERIAL	661.49	1,962.67
0200	02016518	FAMILY/CONSUMER SC	0200-3-01	-6518-01-10-5-01-85103	-2415	INSTRUCTIONAL MATERIAL	91.81	363.92
0200	02016539	MUSIC	0200-3-01	-6539-01-10-5-01-83302	-2440	HS MUSIC FIELD TRIPS	960.00	-960.00
0200	02016563	LIBRARY/MEDIA	0200-3-01	-6563-01-10-5-01-84201	-2430	OFFICE SUPPLIES	172.90	2,307.10
0200	02016563	LIBRARY/MEDIA	0200-3-01	-6563-01-10-5-01-85106	-2410	TEXTBOOKS BOOKS PERIOD	215.50	5,971.30
0200	02026620	ATHLETICS/ADMIN	0200-3-02	-6620-01-24-9-00-83804	-3510	ATHLETIC SERVICES	517.06	.00
0200	02026622	ATHLETICS/BOYS BAS	0200-3-02	-6622-01-24-5-00-83804	-3510	ATHLETIC SERVICES	494.00	.00
0200	02026626	ATHLETICS/ICE HOCK	0200-3-02	-6626-01-24-5-00-83804	-3510	ATHLETIC SERVICES	650.00	.00
0200	02026627	ATHLETICS/INDOOR T	0200-3-02	-6627-01-24-5-00-85104	-3510	ATHLETIC SUPPLIES	170.45	.00
0200	02026630	ATHLETICS/BOYS SOC	0200-3-02	-6630-01-24-5-00-83804	-3510	ATHLETIC SERVICES	160.00	.00
0200	02026634	ATHLETICS/BOYS WRE	0200-3-02	-6634-01-24-5-00-83804	-3510	ATHLETIC SERVICES	115.00	.00
0200	02026634	ATHLETICS/BOYS WRE	0200-3-02	-6634-01-24-5-00-85104	-3510	ATHLETIC SUPPLIES	101.10	.00
0200	02026635	ATHLETICS/GIRLS BA	0200-3-02	-6635-01-24-5-00-83804	-3510	ATHLETIC SERVICES	588.00	.00
0200	02026638	ATHLETICS/GIRLS FI	0200-3-02	-6638-01-24-5-00-83804	-3510	ATHLETIC SERVICES	29.00	.00
0200	02026639	ATHLETICS/GIRLS GY	0200-3-02	-6639-01-24-5-00-83804	-3510	ATHLETIC SERVICES	259.00	.00
0200	02026640	ATHLETICS/GIRLS IC	0200-3-02	-6640-01-24-5-00-83804	-3510	ATHLETIC SERVICES	476.00	.00
0200	02026641	ATHLETIC S/GIRLS I	0200-3-02	-6641-01-24-5-00-85104	-3510	ATHLETIC SUPPLIES	170.45	.00
0200	02026644	ATHLETICS/GIRLS SO	0200-3-02	-6644-01-24-5-00-83804	-3510	ATHLETIC SERVICES	58.00	.00
0200	02026985	ATHLETICS/TRANS/BO	0200-3-02	-6985-01-24-5-00-83301	-3510	CONTRACTED TRANSPORTAT	2,403.00	.00
0200	02026986	ATHLETICS/TRANS/GI	0200-3-02	-6986-01-24-5-00-83301	-3510	CONTRACTED TRANSPORTAT	2,122.00	10,646.23
0200	02036507	SECONDARY EDUCATIO	0200-3-03	-6507-03-01-4-01-85103	-2415	INSTRUCTIONAL MATERIAL	453.32	702.93
0200	02036575	PROFESSIONAL DEVEL	0200-3-03	-6575-03-07-4-00-87202	-2357	TRAINING EDUC CONF & A	1,125.00	-8,841.00
0200	02096506	ELEMENTARY EDUCATI	0200-3-09	-6506-09-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	619.96	-309.27
0200	02126506	ELEMENTARY EDUCATI	0200-3-12	-6506-12-01-3-00-83302	-2440	DALLIN FIELD TRIP	349.92	-349.92
0200	02126506	ELEMENTARY EDUCATI	0200-3-12	-6506-12-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	1,194.00	-287.69
0200	02186506	ELEMENTARY EDUCATI	0200-3-18	-6506-18-01-3-00-84201	-2430	OFFICE SUPPLIES	138.52	988.83
0200	02186506	ELEMENTARY EDUCATI	0200-3-18	-6506-18-01-3-00-85101	-2430	REPRO PAPER TONER SUPP	2,359.20	170.07
0200	02216506	ELEMENTARY EDUCATI	0200-3-21	-6506-21-01-3-00-84201	-2430	OFFICE SUPPLIES	64.87	685.65
0200	02216506	ELEMENTARY EDUCATI	0200-3-21	-6506-21-01-3-00-85101	-2430	REPRO PAPER TONER SUPP	307.90	1,373.30
0200	02216506	ELEMENTARY EDUCATI	0200-3-21	-6506-21-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	65.34	5,010.22
0200	02246506	ELEMENTARY EDUCATI	0200-3-24	-6506-24-01-3-00-85103	-2415	INSTRUCTIONAL MATERIAL	663.52	330.46
0200	02366548	HEALTH/WELLNESS H.	0200-3-36	-6548-01-33-5-00-85103	-2415	INSTRUCTIONAL MATERIAL	34.58	.00
0200	02396720	C&I MATH	0200-3-39	-6720-01-10-9-00-83302	-2440	FIELD TRIPS	280.00	-1,120.00
0200	02396720	C&I MATH	0200-3-39	-6720-01-10-9-00-85103	-2415	INSTRUCTIONAL MATERIAL	143.17	-59,089.46
0200	02426715	C&I SCIENCE	0200-3-42	-6715-01-10-9-00-85103	-2415	INSTRUCTIONAL MATERIAL	1,211.15	6,062.09
0200	02456575	SPED/PROF DEV	0200-3-45	-6575-36-02-3-00-87202	-2357	TRAINING EDUC CONF & A	178.00	.00
0200	02456803	SPED TUTOR/C.S.	0200-3-45	-6803-36-02-9-00-83101	-2310	PROFESSIONAL TECH SERV	1,293.75	.00
0200	02456812	SPED/PT SERVICES C	0200-3-45	-6812-36-23-9-00-85103	-2415	INSTRUCTIONAL MATERIAL	76.35	.00
0200	02456815	SPED/CONSULT/COACH	0200-3-45	-6815-36-23-9-00-83101	-2320	SPED TRANSISTIONAL SER	1,294.48	.00
0200	02456815	SPED/CONSULT/COACH	0200-3-45	-6815-36-23-9-00-83101	-2350	PROFESSIONAL TECH SERV	875.00	.00
0200	02456818	SPED/TEACHER/DEAF	0200-3-45	-6818-36-02-9-00-83101	-2320	PROFESSIONAL TECH SERV	1,969.89	.00
0200	02456821	SPED/CLINICAL SUPE	0200-3-45	-6821-36-02-9-00-83101	-2320	PROFESSIONAL TECH SERV	4,581.25	.00
0200	02456836	PSYCHOLOGISTS	0200-3-45	-6836-01-02-9-00-83101	-2320	PROFESSIONAL TECH SERV	1,559.28	613.52
0200	02456842	ADAPTIVE TECHOLOGY	0200-3-45	-6842-45-02-9-06-85100	-2415	EDUCATIONAL SUPPLIES	94.00	-208.00
0200	02456842	ADAPTIVE TECHOLOGY	0200-3-45	-6842-45-02-9-06-85110	-2420	INSTRUCTION EQUIPMENT	75.00	1,447.78
0200	02456848	OUT OF DISTRICT TU	0200-3-45	-6848-45-02-9-05-83201	-9300	OUT OF DISTRICT/DAY TU	84,293.64	-2,463,812.46
0200	02456848	OUT OF DISTRICT TU	0200-3-45	-6848-45-02-9-05-83201	-9400	SPED LABB TUITION	123,345.50	256,298.42

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TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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WARRANT: 17116 01/26/2017

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200 02456851	OUT OF DISTRICT RE 0200-3-45	-6851-36-23-9-00-83201 -9300	32,532.82 .00
0200 02456857	SPED CONTRACTED SE 0200-3-45	-6857-45-02-9-05-83101 -2310	1,572.50 23,396.25
0200 02456857	SPED CONTRACTED SE 0200-3-45	-6857-45-02-9-05-83101 -2330	1,390.40 11,394.00
0200 02456863	SPED CURRICULUM 0200-3-45	-6863-45-02-9-05-85106 -2410	363.50 937.63
0200 02456866	LEGAL SERVICES SPE 0200-3-45	-6866-45-23-9-07-83102 -1430	2,406.45 75,000.00
0200 02486745	C&I SOCIAL STUDIES 0200-3-48	-6745-01-10-9-00-84201 -2430	69.38 1,113.73
0200 02486745	C&I SOCIAL STUDIES 0200-3-48	-6745-01-10-9-00-85103 -2415	120.68 2,478.48
0200 02486745	C&I SOCIAL STUDIES 0200-3-48	-6745-01-10-9-00-85106 -2410	1,421.66 4,493.43
0200 02576900	SCHOOL COMMITTEE 0200-3-57	-6900-01-27-9-00-87202 -1110	240.00 -334.50
0200 02606905	LEGAL SERVICE SCHO 0200-3-60	-6905-42-29-9-07-83102 -1430	6,643.91 70,000.00
0200 02606910	SUPERINTENDENT 0200-3-60	-6910-01-29-9-00-83101 -1210	2,491.00 -9,508.62
0200 02636575	PROF DEV/ASSISTANT 0200-3-63	-6575-34-09-9-00-85106 -2310	363.50 .00
0200 02636575	PROF DEV/ASSISTANT 0200-3-63	-6575-34-09-9-00-87202 -2357	360.00 .00
0200 02636935	HUMAN RESOURCES/PR 0200-3-63	-6935-34-09-9-00-87301 -1420	125.00 .00
0200 02666920	BUSINESS OFFICE 0200-3-66	-6920-01-24-9-07-83404 -1410	414.50 10,785.50
0200 02666920	BUSINESS OFFICE 0200-3-66	-6920-01-24-9-07-84201 -1410	46.00 1,294.00
0200 02666920	BUSINESS OFFICE 0200-3-66	-6920-01-24-9-07-87202 -1410	25.78 -300.00
0200 02816970	TRANSPORTATION REG 0200-3-81	-6970-49-10-9-00-84802 -3300	827.66 98,747.70
0200 02816980	SPED/MILEAGE REIMB 0200-3-81	-6980-36-02-9-00-83301 -3300	69,491.44 .00
0200 02816990	TRANSPORTATION HOM 0200-3-81	-6990-49-07-9-09-83301 -3300	4,660.00 -23,240.00
		FUND TOTAL	365,360.04
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835000-	FOOD SERV/SW SUPPLIES	968.86 -47,000.00
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835001-	FOOD SERV/SW FOOD	32,748.95 -573,916.47
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835003-	FOOD SERV/DIRECT EXPEN	28.50 -1,015.46
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835005-	FOOD SERV/OFFICE SUPPL	22.99 -1,565.57
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-865000-	FOOD SERV/REPAIR/SERVI	108.00 -5,200.00
		FUND TOTAL	33,877.30
0570 0572017	ESSENTIAL SCHOOL H 0570-3-3200-2017-45-14-0-NM-83101 -2357	PROFESSIONAL SERV SOME	2,000.00 1,000.00
0570 0572017	ESSENTIAL SCHOOL H 0570-3-3200-2017-45-14-0-NM-87202 -3200	TRAVEL CONFERENCE REGI	65.00 3,451.00
		FUND TOTAL	2,065.00
0790 0792017	IMPROVING EDUCATIO 0790-3-2300-2017-45-9 -9-0 -87203 -2357	TITLE II Covenant Sch	398.00 656.00
		FUND TOTAL	398.00
0810 0812017	TITLE I DISTRIBUTI 0810-3-1000-2017-45-36-3-NM-87205 -2310	YOUTH VILLAGES GERMAIN	117.04 85,591.24
		FUND TOTAL	117.04
0930 0932017	EARLY PARTNERSHIP/ 0930-3-2300-2017-45-23-3-NM-85100 -2410	EDUCATIONAL SUPPLIES	3,729.00 792.31
		FUND TOTAL	3,729.00
1320 1322017	METCO GRANT 1320-3-2300-2017-45-13-9-NM-83301 -3300	CONTRACTED TRANSPORTAT	1,380.00 600.00

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TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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WARRANT: 17116 01/26/2017

FUND	ORG	ACCOUNT	AMOUNT	AVLB	BUDGET	
1320	1322017	METCO GRANT	1320-3-2300-2017-45-13-9-NM-87202 -2357	METCO TRAVEL	2,250.00	650.00
1320	1322017	METCO GRANT	1320-3-2300-2017-45-13-9-NM-87301 -2357	PROFESSIONAL AFFILIATIO	100.00	700.00
				FUND TOTAL	3,730.00	
1330	1336765	COMM ED GENERAL AD	1330-3-2731-6765-01-40-7-NM-88501 -6200	FURNITURE & EQUIPMENT	389.70	-779.40
1330	1336770	COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-81112 -6200	INSTRUCTIONAL SALARIES	526.50	87,593.10
1330	1336770	COMM ED ADULT EDUC	1330-3-2731-6770-01-40-7-NM-81202 -6200	TEMP SECRETARIAL	160.00	-2,449.90
1330	1336780	COMMUNITY ED KIDZO	1330-3-2731-6780-01-40-7-NM-81112 -3520	INSTRUCTIONAL SALARIES	1,980.00	-33,969.50
				FUND TOTAL	3,056.20	
1360	136	DALLIN GIFTS GRANT	1360-3-2732-OSR -12-43-3-NM-8350 -	DALLIN GIFTS AND GRANT	428.00	-502.50
				FUND TOTAL	428.00	
1410	14117105	AEF TEACHER LEADER	1410-3-18 -SG -18-49-0-NM-85802 -2420	SUPPLIES	2,175.00	12,920.00
				FUND TOTAL	2,175.00	
1512	15122260	HARDY GENERAL SUPP	1512-3-2300-0025-15-5 -3-NM-84902 -3520	HARDY FOOD	1,593.11	-22,864.56
1512	15123245	THOMPSON AFTER SCH	1512-3-2300-OR -15-5 -3-NM-84201 -3520	THOMPSON OFFICE SUPPLI	23.49	-610.69
1512	15123260	THOMPSON AFTER SCH	1512-3-2300-OR -15-6 -3-NM-84902 -3520	THOMPSON FOOD SUPPLIES	658.42	-22,346.53
1512	15124145	OTTOSON	1512-3-24 -OR -24-9 -3-NM-82422 -3520	OTTOSON GENERAL SUPPLI	152.22	-70,393.70
1512	15124145	OTTOSON	1512-3-24 -OR -24-9 -3-NM-84902 -3520	FOOD SUPPLIES	117.05	-70,393.70
				FUND TOTAL	2,544.29	
1690	169	BILL'S BOOKS (THOM	1690-3-2735-OSR -03-00-4-NM-85106 -2410	TEXTBOOKS BOOKS PERIOD	437.00	-4,466.58
				FUND TOTAL	437.00	
1770	177	ARL PUBLIC SCH CHI	1770-3-2796-OSR -21-00-3-NM-8200 -	ARL PUBLIC SCH CHILDCA	509.47	-113,188.70
				FUND TOTAL	509.47	
1840	18406620	ARLINGTON HIGH/ATH	1840-3-01 -6620-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES	3,520.00	.00
1840	18406920	REVOLV/ADVERT/SCHS	1840-3-57 -6920-69-24-9-00-84201 -2430	REVOLVING OFFICE SUPPL	66.01	-1,882.07
				FUND TOTAL	3,586.01	
1950	1952	TRANSCRIPTS	1950-3-0046-OR -69-10-0-NM-84000 -	MISC EXPENSES	169.07	-8,241.78
1950	1953	PSAT SAT AP	1950-3-2710-OR -69-10-0-NM-84000 -	MISC EXPENSES	24.00	1,134.00
				FUND TOTAL	193.07	

WARRANT SUMMARY TOTAL 422,205.42

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TOWN OF ARLINGTON
PRELIMINARY WARRANT SUMMARY

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WARRANT: 17116 01/26/2017

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
		GRAND TOTAL	422,205.42

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** END OF REPORT - Generated by Steve Walenski **

**Arlington School Committee
School Committee Regular Meeting
Thursday, January 26, 2017
6:30 PM
Arlington High School
School Committee Room, 6th Floor
869 Mass Avenue
Arlington, MA 02476**

Present: Jennifer Susse, Chair, Jeff Thielman, Vice Chair. Bill Hayner, Secretary, Cindy Starks, Paul Schlichtman, Kirsi Allison-Ampe and Len Kardon

Kathleen Bodie, Ed.D. Superintendent, Laura Chesson, Ed.D. Assistant Superintendent, Diane Johnson, Chief Financial Officer, Rob Spiegel, Human Resources Director, Alison Elmer, Director of Special Education, Karen Fitzgerald, Administrative Assistant to School Committee, Julie Keys Vice President of Arlington Education Association and student rep Laura Kirchner.

Open Meeting

Ms. Susse welcomed everyone to the meeting and announced the opening on the Human Rights Commission and suggested interested members should send their letter of interest with their resume to the School Committee Office.

Public Participation

None

AHS Trip Approval to Barcelona & Madrid, Spain

Ms. Meaghan Bassett and Ms. Maria Arevalo presented the details of the trip to Barcelona & Madrid, Spain in April 12-23, 2018 and thanked the committee members for their support.

Mr. Hayner moved to approve the AHS Trip to Barcelona and Madrid, Spain April 2018, seconded by Mr. Schlichtman.

Voted: 7-0

AHS Program of Studies, 2017-2018 Update, W. McCarthy

Mr. McCarthy and Dr. Janger presented the AHS Program of Studies along with additional course offerings presented by Mr. McCarthy. The committee discussed the curriculum offerings and the following motion was made.

Mr. Thielman moved to approve the AHS Program of Studies for 2017-2018 as updated, seconded by Mr. Hayner.

Voted: 7-0

Family and Consumer Science Update

Ms. Bellahrossi, Director of Family and Consumer Science (FACS) presented programs offered to students in middle and high school for on hand learning and life skills training. The courses

in Early Childhood Education, Interior and Fashion Design and Culinary Arts and Hospitality help students explore careers and experiences they could use after high school.

The committee members appreciated hearing about each of the offerings for the students and how the students do internship programs at the elementary schools and work with the students during the day. The committee members and Ms. Bellahrossi would love to see the culinary program expand especially when we have our new high school facility.

Second Read of 2017-2018 APS School Calendar

Dr. Bodie presented the updated 2017-2018 APS School Calendar which included updated Kindergarten information. The Kindergarten students will attend an open house on the first day of school and then parents can have ten minute conferences with teachers in the afternoon and on Wednesday. Thursday and Friday half of the Kindergarten students will attend class for the full day and the first full day for all Kindergarten students will be on Monday, September 11th. Additional information will be added to the calendar in late spring.

After a brief discussion the School Committee members moved the following motion to amended meeting dates.

Dr. Allison-Ampe moved to change the School Committee dates to February 8, March 1, March 15, and March 29, 2018, seconded by Mr. Schlichtman.

Voted: 7-0

Mr. Schlichtman moved to adopt the 2017-2018 APS School Calendar as amended, seconded by Mr. Thielman.

Voted: 7-0

Superintendent's Report

Dr. Bodie provided School Building updates and said all the high school documents had been submitted to the MSBA and at the next MSBA Board meeting Arlington Public Schools should be invited to go into the Feasibility stage with our student enrollment number being confirmed by MSBA as 1175 high school students.

Dr. Bodie noted the Stratton School is moving along fine and on time and the Thompson School is slated to open in September per the OPM and Dr. Bodie is watching this very carefully. Kathy said some Saturdays the contractor may need to work on the school and if this was to happen they will notify neighbors.

Kathy said the Gibbs meetings are moving forward quite well and intend to begin work July 1 and open in September 2018. The architect will work with curriculum leaders and that the schematics need to be finished by the end of January.

Alison Elmer said to Dr. Allison-Ampe that plans of special education details have been shared with the Gibbs committee members.

Dr. Bodie said the School Enrollment Task Force approved six classroom additions at the Hardy School and will hold a meeting in a couple of weeks. Hardy School will be funded from the Capital Plan for an estimate cost of \$3.5 million and more work still needs to be done on the cafeteria which is not included in the \$3.5 million.

Ms. Alison Elmer gave an update on Timeline on Safe and Supportive Schools Grant from MA Department of Elementary & Secondary Education and said more updates will be given half way through. She also noted the Arlington Education Foundation is interested in providing support to this grant too.

Administrative Searches

The Chief Financial Officer (CFO) position was posted with the start date of July 1 and interviews will begin after February vacation and the School Committee can interview the candidates in March.

The Middle School Principal position will be posted soon, and an advisory committee will be formed and will consist of administrators, teachers, counselors and parents, along with a 5th grade parent representative. The first meeting may be in early March. This will be a process since we need to find the right person. The job description for the Gibbs principal will be crafted after February vacation, and then posted, and the search process will start and we hope to have this position start as part time and then fulltime starting July 1, 2018.

FY 17 Budget Update

Dr. Bodie wanted to provide a budget update since during the last meeting the FY 17 budget was presented with an \$800,000 – 900,000 deficit. Dr. Bodie had prepared a two page document to show what we budgeted for on Out of District Tuition and what we budgeted for on Longevity and then showed what we projected and the difference which totaled a deficit of \$889,762.

Mr. Hayner stated that there is no excuse for this deficit and Dr. Bodie agreed but said we can identify how we can offset the money with the Special Education Stabilization Account, Tuition-in Revolving Account and the Legal Account , and if necessary, the Foreign Visa Account. The committee members expressed their concern to Kathy and wanted to make sure something like this cannot happen again.

The Circuit Breaker was discussed. It was noted that Arlington can apply for a Circuit Breaker claim now and if we meet the criteria, which we do, we can let them know of our intent to file by the end of February. Kathy said the administration does not want to use Circuit Breaker money since it is risky, Mr. Hayner agreed. Dr. Bodie noted we always have last year circuit breaker available and that is what she budgeted for in the FY 18 Budget.

The committee members will receive the FY 18 Budget books on Friday, February 3rd. Dr. Alison-Ampe stated the Budget Subcommittee had no budget recommendations at this time, and Mr. Kardon looks forward to Dr. Bodie's presentation of the FY 18 Budget at the next meeting on Thursday, February 9th, and will provide input then.

Kathy announced that David Ardito Director of Visual Arts will be receiving an award from Arlington Center for the Arts and congratulated David.

Last week Arlington held a pot luck dinner with METCO students and with their families. Mr. Hayner, teachers and students attended along with student rep, Laura Kirchner. Everyone concurred it was a fun event.

Consent Agenda

Mr. Hayner moved to approve the Consent Agenda, Approval of Warrant: Warrant Number 17108, Total Warrant Amount \$903.078.15, dated 1/12/2016, Approval of Minutes: None and Approval of Trip: AHS Mass School Council Association Trip, March 2017, seconded by Mr. Schlichtman.

Voted: 7-0

Policy to review: None

Subcommittee & Liaison Reports & Announcements

Budget, Kirsi Allison-Ampe, MD. (Chair) said the Budget subcommittee met on Wednesday, January 25 and discussed the FY 18 budget. The administration provided a list of budget reductions and it was noted they did not want to use the Circuit Breaker money. The subcommittee reviewed the budget reductions and said Dr. Bodie will present the FY 18 Budget to them at the next School Committee meeting and will make comments on it at that time. Kirsi said the Budget Subcommittee would like to see what the Circuit Breaker would look like if we use some of it this year and without that documentation they did not want to bring a recommendation to the full committee. Dr. Allison-Ampe would like to get a sense from the committee on using the Circuit Breaker money or not.

Mr. Kardon would like to work on the Circuit Breaker numbers and see where we are and then the subcommittee could run the numbers before deciding. Mr. Thielman asked the committee how they should respond on this deficit if the School Committee goes above the administration's recommendation to use the Circuit Breaker money this year. Mr. Schlichtman said since we had a Special Education spike and the Circuit Breaker money will be reimbursable this year, to take 100% of Circuit Breaker and save it so we can use it in 2019. He understands to be conservative, but however we know how much we have and we are not getting a big increase in Circuit Breaker this year, we have a baseline number and we do have a sense of funding of Circuit Breaker if we get a spike next year.

The committee members inquired about budget cuts to music, high school dean, social and emotional guidance positions as well as Teaching Assistants and Dr. Bodie said the music position will be contractual, the high school dean we could add next year and use the reserves for Teaching Assistants if we get large classroom next year and TA's are needed.

The committee members were discussing budget options and all agreed that the conversation on the budget has been a thoughtful one and alerting the community they are struggling with it. The Budget Subcommittee will continue to do more work.

Community Relations Ms. Starks said the subcommittee held meeting to discuss Dashboard, Kickstand chat and the event with Vision 2020. Cindy informed the committee and community that the next School Committee chat will be Saturday, February 4th at the Kickstand Café at 11:00 am with Paul and Kirsi. The next meeting is scheduled for Monday, February 13, 5 to 6 in the School Committee Room with the Vision2020 committee to discuss the forum on Thursday, March 9th at Town Hall.

District Accountability, Curriculum/Instruction & Assessment, (CIAA)

Mr. Paul Schlichtman, (Chair) said he held a brief meeting before School Committee Retreat to discuss policy for the Superintendent's evaluation. Jeff asked the committee members to send along any edits by February 4th to the School Committee office and then the document will be presented for a second read and vote on February 9th.

Facilities, Jeff Thielman (Chair) no report

Policies & Procedures, Bill Hayner (Chair) will hold a meeting Feb 16, 5:30 pm and discuss policy on student activity fee and timeline on Superintendent evaluations and goals.

School Enrollment Task Force, Bill Hayner, Cindy Starks, Jeff Thielman will hold a meeting on Feb 8 6pm in School committee room and get a report on Hardy common places and draft on expenses for Gibbs.

Warrant Committee Mr. Bill Hayner said all paid.

Vote on a School Committee Rep for the Gibbs Committee

Mr. Hayner nominated Ms. Starks as the School Committee Rep for the Gibbs Committee, seconded by Mr. Thielman.

Voted: 7-0

Liaisons Reports

Ms. Susse said that she and Rob attended the Stipend committee meeting and discussed the overwhelming response of teachers and students holding certain clubs but note not enough money is available to fund it all.

Announcements

Mr. Hayner said he will do the Polar Plunge on Saturday, February 4th. Ms. Susse announced the Winter Arts Gala Saturday, Jan 28 at 7:00 pm at Town Hall and Battle of the Bands for AHS at Regent Theater.

Ms. Julie Keys and Ms. Laura Kirchner exited at 9:21 PM.

Executive Session

Mr. Hayner moved to enter into Executive Session at 9:21 PM to conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and/or nonunion in which if held in an a open meeting may have a detrimental

effect. To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect. Collective bargaining may also be conducted and discuss CFO Compensation and vote to approve the following Executive Session Minutes: December 15, 2016, seconded by Mr. Schlichtman.

Roll Call: unanimous

Voted: 7-0

Correspondence Received:

2018 Trip Approval Request to Barcelona & Madrid Spain

AHS Program of Studies Updates for 2017-2018

AHS Program of Studies for 2017-2018

Family and Consumer Science Update

Second Reading of the 2017-2018 School Calendar

Warrant 17108 dated 1/12/2017

Community Relations Minutes 1/23/2017

School Committee Chat 1/7/2017

ClAA Minutes 10/6/2016

ClAA Minutes 1/21/2017

Superintendent's December Newsletter

Commissioner's Weekly Update 1/20/2017

Enrollment numbers

Second Draft of 2017-2018 School Calendar updated

Town Manager 12 Base Sub Rates

MASC AHS Student Council March 2017

Respectfully submitted by

Karen Fitzgerald

Administrative Assistant

Arlington School Committee

Arlington Public Schools
Student Out of State and Travel Abroad Application

Today's Date

2/3/2017

Trip Leader Name: Rebecca Walsh Bradley

School: AHS

Subject/Grade: English 9-12

E-mail address: rwalshbradley@arlington.k12.ma.us

Phone: 781-316-3594

Trip Destination: City(s)/Country

University of Pennsylvania in Philadelphia

Dates of Trip

Departure Date: 3/30/2017

Return Date: 4/2/2017

Method of transportation: Amtrack, taxi, subway
Station, Boston, MA

Leaving from (school, airport): South

Purpose of Trip (check all that apply)

- Cultural
- Sister City
- Other (describe)

- Educational
- Student Exchange

- Home Stay

Itinerary (attach additional documents as necessary)

Please see web site here for conference schedule: [link](#)

Hotel Accommodations:

Hilton Inn at Penn
3600 Sansom Street
Philadelphia, PA 19104

Telephone: (215) 222-0200
Fax: (215) 222-4600
<http://www.theinnatpenn.com>

Describe the educational purpose and value of the trip?

Students are assigned to committees modeled off of the US Congress. Students write a relevant bill and then debate it at the conference with other committee members. Students learn about how the US Congress works and how bills either get passed or fail.

If the trip involves missing school, what are the reasons and what steps will be taken to minimize the impact?

The conference is 3 1/2 days in Philadelphia Pennsylvania. Students will miss two days of school. They will touch base with teachers ahead of time and will be responsible for all missed work.

Who may go on the trip? (requirements to participate - grade levels, attendance, behavior, academics - consult the sample Trip Policy Form)

Students 9-12 in Model Congress club, less than 5 absences, no behavior issues, in good academic standing

Cost of trip per student?

\$530.00 plus money for food for four days, approximately \$100-\$150

What is included in the trip?

Train, all other transportation, hotel, conference

What is not included in the trip? What expenses will students incur during the trip?

Food

Other Chaperones

Name: Nicole Eidson

School: AHS

Subject/Grade: English 9-12

E-mail address: neidson@arlington.k12.ma.us

Phone: 781-316-3594

How do students register for the trip? Is there a payment plan? Describe.

Through Penn MC web site. There is a payment plan available if there is a student need, this year there was not.

Is there a process in place for students who have difficulty paying for the trip?

(scholarships?)

Funds available?

We received funding through the MLK committee. They sponsored two students for partial and whole scholarships.

Fundraising available?

Yes, students will be fundraising by creating posters to sell on walking in the footsteps of history/government

Please list the name and contact information for the agency you are working with, if applicable.

N/A

Are they insured? Describe the trip insurance plan. (Trip insurance includes coverage for emergency travel home, trip cancellations, etc. This is not just liability.)

Students have own health insurance.

Describe the refund policy and dates. (Include this information in the Trip Policy Contract that is signed by students and parents/guardians)

N/A

Describe how you will factor emergency cash into the trip budget?

We take cash with us for taxi/tips/emergencies

Describe how you will communicate with parents before and during the trip.

We have forms that go home to the parents with all necessary information for the trip plus our cell phone numbers.

Describe how you will communicate with administration during the trip.

Via text, phone, email. There is free wi-fi at the hotel

REQUIRED DOCUMENTS (May be combined)

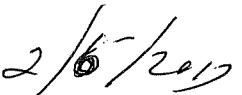
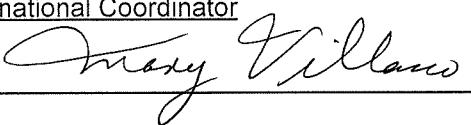
- Trip Application Form
- Trip Policy Contract (including refund policy, behavioral expectations, see below)
- Trip Medical Form (including release, statement confirming that student is clear to go and school will be notified of any change in status)
- Release from liability
- Consent to treat

We have all of the new versions of these forms for travel created by AHS. We also have forms from Penn MC which double-up on liability, code of conduct...form can be accessed at this [link](#).

Before the application is presented to School Committee, please obtain the following signatures in this order.

Signature of International Coordinator

Name



Date

Signature of Department Head

N/A - this is not a department sponsored trip

DEB Perry

Name

ENGLISH

Department

2-7-17

Date

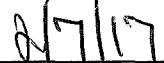
Signature of Principal



Name



School



Date

Signature of Superintendent



Name



Date

School

PENNMC 2017
DELEGATE EMERGENCY CONTACT FORM

Delegate Information

Full Name: _____

School: _____

Emergency Contact

Full Name: _____

Relation: _____

Day Phone: (____)-_____

Night Phone: (____)-_____

Insurance Information

Provider: _____

Policy Holder Name: _____

Policy #: _____

Group # (if applicable): _____

Physician Contact

Full Name: _____

Phone #: (____)-_____

Allergies (include medicines) : _____

Other Relevant Medical Information:

C. PHOTOGRAPH RELEASE AND WAIVER

I hereby agree and grant irrevocable permission to Penn Model Congress/Trustees of the University of Pennsylvania ("the Organization"), its officials, employees, members, servants, directors, predecessors, successors, trustees, faculty, representatives, volunteers, and affiliates, including their respective assignees, agents and licensees, past, present, or future (hereinafter jointly referred to as "the Released Parties"), to reproduce, encode, store, copy, transmit, publish, post, broadcast, display, publicly perform, adapt, edit, exhibit, create derivative works and/or otherwise use and reuse the photographs and/or images taken of myself between March 30, 2017 and April 2, 2017 in connection with the Penn Model Congress conference activities, in any media, including, without limitation, the internet, and for any and all purposes the Released Parties deem appropriate.

I hereby waive any right to inspect or approve the final photographs and/or images, including any printed or electronic matter that may be used in conjunction with them, now and at all later times, whether that use is known or unknown to me and hereby waive any right to royalties or any other compensation arising from or related to the use of the photographs and/or images. I further waive my right to pursue any and all claims, in law, equity or otherwise, arising from or related to use of the photograph and/or image. Moreover, I hereby agree to defend, and hold harmless Sponsor Parties for any and all publishing and/or distributing of the photographs and/or images, in whole or in part, whether on paper, via electronic media, or on the internet, from and against any and all claims, damages, or liability arising from or related to the use of the photographs and/or images, including, but not limited to, any misuse, distortion, blurring, alteration, optical illusion or use in composite form, either intentionally or otherwise, that may occur or be produced in taking, processing, reduction or production of the photographs and/or images, its publication or distribution, by Sponsor Parties or any other individuals and/or entities.

BY SIGNING BELOW, I ACKNOWLEDGE THAT I HAVE READ AND UNDERSTAND THE THREE PARTS OF THIS DOCUMENT: (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY AND UNDERSTAND THAT THEY RELATE TO SURRENDERING VALUABLE LEGAL RIGHTS. BY SIGNING BELOW, I AGREE TO BE BOUND BY ALL THE TERMS OF THE (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY.

Student Signature: _____ Date: _____

Print Student Name: _____

If conference attendee will be under the age of 18 as of February 17, 2017, the minor's parent/legal guardian must sign the below consent and release below:

BY SIGNING BELOW: I ACKNOWLEDGE THAT I HAVE READ AND DISCUSSED THE ABOVE CODE OF CONDUCT WITH MY CHILD, THAT I AM THE PARENT OR LEGAL GUARDIAN OF THE BELOW NAMED MINOR, AND THAT I HAVE READ AND UNDERSTAND THE THREE PARTS OF THIS DOCUMENT: (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY AND UNDERSTAND THAT THEY RELATE TO SURRENDERING VALUABLE LEGAL RIGHTS OF THE MINOR AND MYSELF. BY SIGNING BELOW, I AGREE TO BE BOUND BY ALL THE TERMS OF THE (I) DELEGATE CODE OF CONDUCT, (II) ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY, AND (III) PHOTOGRAPH RELEASE AND WAIVER, IN THEIR ENTIRETY. I ALSO GIVE MY CONSENT TO THE PARTICIPATION IN THE ACTIVITY OF THE MINOR.

Parent/Guardian Signature: _____ Date: _____

Print Conference Attendee (Student) Name: _____

Print Parent/Guardian Name: _____

Please return this completed form to your faculty advisor

PENN MODEL CONGRESS DELEGATE FORMS

A. DELEGATE CODE OF CONDUCT

Penn Model Congress wants to ensure a safe and enjoyable conference for all participants. To that end, the Executive Board has established the following guidelines for conduct during the conference:

- 1. Hotel/University Property** – Students must respect hotel and University property at all times. Each delegate will be held responsible for any and all damage incurred. If you are responsible for any malicious damage to property, you and possibly your entire delegation will be expelled from the hotel and conference.
- 2. Smoking/Drugs/Alcohol** – Smoking is prohibited in the hotel and all University facilities, as well as all other official conference functions. Possession of drugs or alcohol at any place or time during the conference is strictly prohibited. Conference and hotel security will have the authority to confiscate any drugs or alcohol found in the possession of any delegate. Delegates found in possession or under the influence of any drugs or alcohol will be required to leave the conference immediately and may be held criminally liable.
- 3. Attendance** – Delegates must attend all conference sessions, unless prior written consent is submitted to PENNMC staff by their faculty advisor.
- 4. Curfew** – The designated curfews on the conference schedule will be strictly enforced. All delegates must be in their own rooms by this time. Since there are other guests not affiliated with the conference on every floor of the hotel, late night socializing, pizza deliveries, soda machine runs, etc., are not permitted after curfew.
- 5. Attire** – Proper attire is required during all conference sessions. All delegates must dress in a professional manner. Men should wear a suit or jacket and dress pants, with a dress shirt and tie. Women should wear a suit, dress, dress slacks, or skirt with a blouse or sweater. Delegates who fail to obey the dress code will not be permitted to participate in their conference sessions.
- 6. Badges** – Students must wear their conference badges at all times for their own safety and identification purposes. Badges will be required to enter University facilities and conference social functions at the Hotel. Persons not directly affiliated with Penn Model Congress are not permitted in the hotel or at any conference function.
- 7. Discrimination** - Penn Model Congress will not tolerate any acts of discrimination based on race, gender, religion, national origin, age, handicap, disability or sexual orientation.

I hereby acknowledge that I have read and understood all of the above, and I agree that, failure to abide by the Code of Conduct may result in expulsion from the conference, and that I may be held legally and financially responsible for my actions. I agree to abide by any additional rules and regulations of the University of Pennsylvania, Penn Model Congress, the Sheraton University City Hotel, and the Hilton Inn at Penn during my attendance at the conference.

B. ASSUMPTION OF RISK, WAIVER, AND RELEASE FROM LIABILITY

In consideration for my being permitted to participate in the Penn Model Congress conference, held in Philadelphia on March 30, 2017 through April 2, 2017 (referred to hereafter as “the Program), related events and activities, the undersigned acknowledges and agrees to the following:

- 1. Risk Factors**- I understand and acknowledge that the use of equipment and facilities provided by the organization and participation in the Program involves risks including, but not limited to the following: risk of property damage, bodily injury, including, but not limited to permanent disability, paralysis, and possibly death. These risks may result from a variety of circumstances including, but not limited to, the use or misuse of the equipment or facilities, from the activity itself, from the acts of myself/my child or others, including the organization and its agents or from the unavailability of emergency medical care.
- 2. Assumption of Risk**- I assume full responsibility for all risks that may arise out of or result from my participation in the Program, including by not limited to those risks described in subsection 1, above.

3. **Acknowledgement of Policies and Procedures-** I acknowledge that I have read, know, and agree to all of the policies and procedures relating to my participation in the Program. I understand that the safe and proper use of all facilities, equipment or participation in the activity is dependent upon carefully following these policies and procedures. I agree to comply with and abide by all rules, regulations and policies the organization including but not limited to those listed in section A of this document. I understand that the organization reserves the right to revoke or terminate my participation in the Program for any violations of these rules, regulations, or policies.
4. **Release, Indemnify, and Defend.** As a participant, or the natural parent and/or as the legally authorized guardian of a participant in the Program, I do hereby for myself, my spouse, my child, and on behalf of my/our heirs, personal representatives, and assigns, agree not to sue and hereby release, waive, discharge, hold harmless and indemnify and forever defend Penn Model Congress/Trustees of the University of Pennsylvania (referred to hereafter as "the Organization"), their officials, employees, members, servants, directors, predecessors, successors, trustees, faculty, representatives, volunteers, and affiliates, including their respective assignees, agents and licensees, past present or future, individually or collectively, (hereinafter jointly referred to as "the Released Parties"), from any and all liability, losses, claims, actions, suits, procedures, demands, rights, and causes of action of whatever nature, in law and equity, for any and all known or unknown, foreseen or unforeseen, bodily or personal injuries, death and permanent injury, illnesses, damage or theft of property, or other losses, and any consequences thereof, including expenses, costs, and attorney's fees, as may be sustained by my child or me arising out of or in any way associated with my/my child's participation in Penn Model Congress, or travel incident thereto, whether by negligence or not to the fullest extent permitted by law.
5. **Waiver-** I hereby waive any protections afforded by any statute or law in any jurisdiction whose purpose, substance and/or effect is to provide that a general release shall not extend to claims, material or otherwise which the person giving the release does not know or suspect to exist at the time of executing the release. This means, in part, that I am releasing unknown future claims.
6. **Payment for Damages.** I agree to pay for any and all damages to any property or Release Party determined by the organization to have been caused by me/my child negligently, willfully or otherwise.
7. **Representatives.** I enter into this agreement for myself, as well as for my heirs, assigns and legal representatives.
8. **Consent for Emergency Treatment-** I consent to medical treatment for emergencies that occur during or are related to my participation in the program where I am unable to consent to such treatment. I understand the provisions of this Assumption of Risk, Waiver, and Release from Liability apply to any treatment that might be provided to me under this Section, including but not limited to subsection 1, subsection 2, and subsection 4 of Section B.
9. **Insurance-** I understand that I am solely responsible for any medical, health or personal injury costs relating to my participation in the Program, and reimbursement to the organization of any costs incurred. I understand that I am strongly encouraged to have a medical physical examination and purchase health insurance prior to any and all participation in the Program.
10. **Jurisdiction.** This Assumption of Risk, Waiver, and Release from Liability shall be governed in all respects by the laws of the State of Pennsylvania. The parties agree to use the State of Pennsylvania for Jurisdiction and the County of Philadelphia as Venue for any disputes between the parties related to this Assumption of Risk, Waiver, and Release from Liability.
11. **Severability.** If any term or provision of this Assumption of Risk, Waiver, and Release from Liability is held to be illegal, invalid or unenforceable, or the application thereof to any person or circumstance shall to any extent be illegal, invalid or unenforceable under present or future laws effective during the term hereof or of any provisions hereof which survive termination, then and in any such event, it is the express intention of the parties that the remainder of this Assumption of Risk, Waiver, and Release from Liability, or the application of such term, clause or provision other than to those as to which it is held illegal, invalid or unenforceable, shall not be affected thereby, and each term, clause or provision of this Assumption of Risk, Waiver, and Release from Liability and the application thereof shall be legal, valid and enforceable to the fullest extent permitted by law.

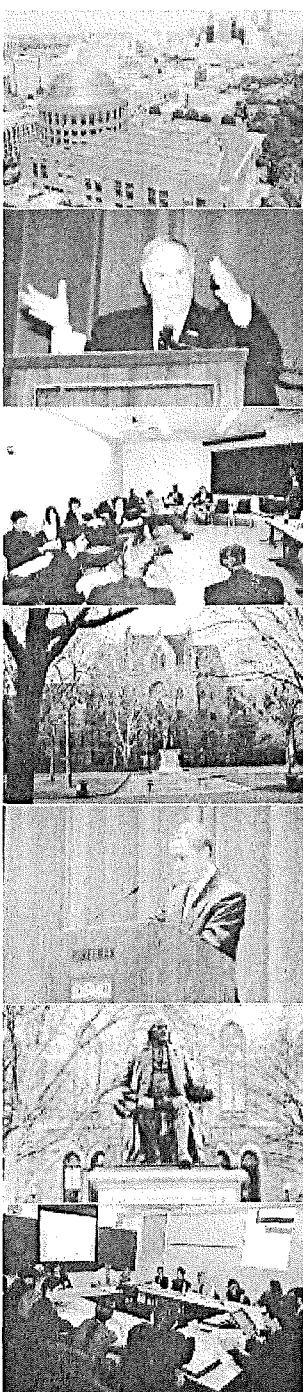


PENNMC 2017

UNIVERSITY of PENNSYLVANIA MODEL CONGRESS



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PENNMC 2017 Conference Schedule

Thursday, March 30

Registration	12:00 PM - 5:00 PM
Rules Review	5:00 PM - 5:30 PM
Opening Ceremonies & Keynote Speaker	6:00 PM - 8:00 PM
Committee Sessions	8:00 PM - 11:00 PM
Curfew	11:30 PM

Friday, March 31

House Full Session	9:00 AM - 11:00 AM
Senate Committee Sessions	9:00 AM - 12:00 PM
Lunch	12:00 PM 1:30 PM
Senate Full Session	2:00 PM - 4:00 PM
House Committee Sessions	2:00 PM - 5:00 PM
Dinner	5:00 PM - 6:30 PM
Committee Sessions	6:30 PM - 10:00 PM
Friday Night Activities	10:30 PM - 12:00 AM
Curfew	12:30 AM

Saturday, April 1

Senate Full Session	9:00 AM - 11:00 AM
House Committee Sessions	9:00 AM - 11:30 AM
House Full Session	12:00 PM - 2:00 PM
Senate Committee Sessions	11:30 AM - 2:00 PM
Free Period	2:00 PM - 7:00 PM
Committee Sessions	7:00 PM - 10:00 PM
Delegate Dance	10:30 PM - 12:00 AM
Curfew	12:30 AM

Sunday, April 2

Full Sessions	9:00 AM - 11:00 AM
Special Program Committee Sessions	9:00 AM - 11:00 AM
Closing Ceremonies	12:00 AM - 1:30 PM

Account Login

Username:

ahspenn2017

Password:

Login

Conference Dates

March 30-April 2, 2017

Check us out on Facebook!





Town of Arlington, Massachusetts

Policy: None



Town of Arlington, Massachusetts

8:45 PM Subcommittee & Liaison Reports & Announcements

Summary:

- *Budget, Kirsi Allison-Ampe, MD. (Chair)*
- *Community Relations, Cindy Starks, (Chair)*
- *Human Rights Commission Appointment*
- *District Accountability, Curriculum/Instruction & Assessment, CIAA) Paul Schlichtman, (Chair)*
- *Vote Superintendent's Evaluation Timeline Second Read*
- *Facilities, Jeff Thielman (Chair)*
- *Policies & Procedures, Bill Hayner (Chair)*
- *School Enrollment Task Force, Bill Hayner, Cindy Starks, Jeff Thielman*
Gibbs Committee, Cindy Starks
Legal Services Review, Bill Hayner and Len Kardon
- *Warrant Committee, Bill Hayner*
- *Liaisons Reports*
- *Announcements*
- *Future Agenda Items*

ATTACHMENTS:

Type	File Name	Description
<input checked="" type="checkbox"/> Second Reading	Superintendent_Evaluation_Process_and_Procedures__2nd_Read.pdf	Supt Evaluation Process

Superintendent Evaluation Process and Procedures (FY17)
Proposed by the Curriculum, Instruction, Assessment and Accountability Subcommittee
First Reading: January 26, 2017

Timeline and Policy Requirements

Per policy CBI, the annual evaluation cycle for the Superintendent is from July 1st through June 30th each year. The Superintendent has until September 30th to present evidence on the previous year's approved goals. The format for the evaluation of the Superintendent is defined in Policy CBI-E.

The consensus of the School Committee at its January 21, 2017 retreat was that the Committee should use the current "End-of-Cycle Summative Evaluation", Policy CBI-E, for FY17. The Policy and Procedures subcommittee, however, will be meeting to evaluate changes to Policy CBI-E for FY18.

At the retreat, the Committee agreed to have a presentation of the District's progress on all FY17 goals at a meeting in the early fall of 2017, prior to the Superintendent's evaluation. The presentation would inform School Committee members' evaluation of the Superintendent in November.

The Policy and Procedures subcommittee intends to meet to consider amending Policy BA-E, the Overarching Goals of the Arlington School Committee, to include a timeline by which a report on goals shall be presented to the School Committee by the Superintendent. The Committee also will consider amending Policy CBI to create a schedule by which the Superintendent presents her draft goals to the School Committee for approval.

Purpose of this memo

The purpose of this memo is to outline, per Policy CBI and CBI-E, the following criteria for the FY17 evaluation of Superintendent Kathleen Bodie:

- The Professional Practice, Student Learning and District Improvement Goals (Step 1 in Policy CBI-E) selected by the Superintendent and approved by the School Committee and the evidence required to show progress on each; and
- Evidence requested by the School Committee to evaluate the Superintendent on the four standards (Instructional Leadership, Management and Operations, Family and Community Engagement, and Professional Culture) in Step 2 of the current evaluation form (Policy CBI-E).

Step 1:

- **Professional Practice Goal**
 - By June 30, 2017, complete the physical design of the Gibbs School and complete a written summary of the process by which the district will develop an academic, extracurricular, and socio-emotional program, including an academic schedule, for the 6th Grade program at the Gibbs.
 - Evidence required:
 - The physical design plan

- List of meetings with the public and other stakeholders
- Outline of the process by which the academic, extracurricular and socio-emotional program will be developed for the 6th grade program at Gibbs.
- **Student Learning Goal**
 - Written, refined vision and program for Arlington High School, ready for submission to the Massachusetts School Building Authority (MSBA).
 - Evidence required
 - Written vision statement and program plan for Arlington High School.
- **District Improvement Goal**
 - Report on the completion of all documentation required in the Eligibility Period (modules 1-2) in the MSBA process for Arlington High School.
 - Evidence Required
 - Written report.

Step 2: Assess Superintendent's Performance on Standards

Following the same practice applied to our teachers, the School Committee has selected three pieces of evidence the Superintendent must present to show progress on each standard in Policy CBI-E:

- **Standard 1: Instructional Leadership**
 - Evidence, including standardized test scores, of the progress the district has made in closing the academic achievement gap in the Arlington Public Schools.
 - Report of the District's work in the MAPLE Consortium (The Massachusetts Personalized Learning Edtech Consortium) to further the growth of personalized learning in grades K-12 in Arlington.
 - Report of all common assessments administered in Arlington Public Schools in 2016-17. The report should include the subject and grade level of each common assessment.
- **Standard 2: Management and Operations**
 - Superintendent's budget and Town Meeting report.
 - Summary of the District's safety protocols.
 - Summary of onboarding procedures for new staff and guidelines for recruiting new teachers and staff.
- **Standard 3: Family and Community Engagement**
 - Schedule of workshops for parents sponsored by the district and parent forums for the Gibbs School design.
 - Parent-Teacher Conference Schedule

- Audit Report from the Massachusetts Department of Education (DESE) on English Language Learner, Special Education, and Civil Rights in the Arlington Public Schools.

- **Standard 4: Professional Culture**

- Written summary of the cultural proficiency professional development provided to administrators.
- School Committee members review of all communication, written and oral, by the Superintendent, including newsletters, memo, the budget presentation to Town Meeting, and any report associated with building and other projects.
- Report on the number of grievances with the School Department's collective bargaining units and whether those grievances were resolved or not. (Note: we are not requesting specific information about any grievance or the personnel involved). Also, a log of meetings scheduled with the AEA President, the Superintendent's Teacher Advisory Committee and the with AEA representatives to collaboratively discuss and work through issues of mutual interest as part of the negotiation process.



Town of Arlington, Massachusetts

9:05 PM Executive Session

Summary:

- *To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting may have a detrimental effect.*
- *To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect, Collective bargaining may also be conducted.*
- *To discuss Security and Safety*
- *Negotiations Update*
- *Vote to approve the following Executive Session Minutes: January 26, 2017*



Town of Arlington, Massachusetts

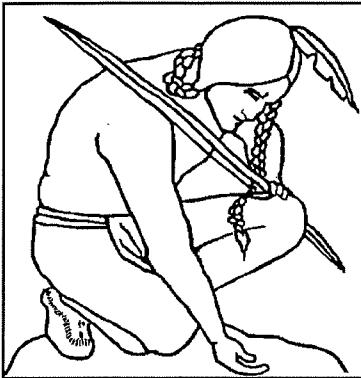
Correspondence Received:

Summary:

- Florence, Italy Trip 2018
- Rome, Italy Trip 2018
- Monthly Financial Reports, 1/30/2017
- FY 18 Superintendent's Proposed Budget
- Warrant 1/26/2017
- Draft Minutes 1/12/2017 and 1/26/2017
- Commissioners Report
- Legal Spreadsheet 1/27/2017
- LWV January 2017
- Emails from Mr. Schweich
- December Superintendent's Newsletter
- ELA Memo
- Supt Evaluation Timeline Second Reading
- Model Congress Trip form
- History Dept Presentation
- MASC Bulletin January 2017

ATTACHMENTS:

Type	File Name	Description
<input checked="" type="checkbox"/> Correspondence	LWV_JAN_2017.pdf	LWV Jan 2017 Newsletter



BULLETIN

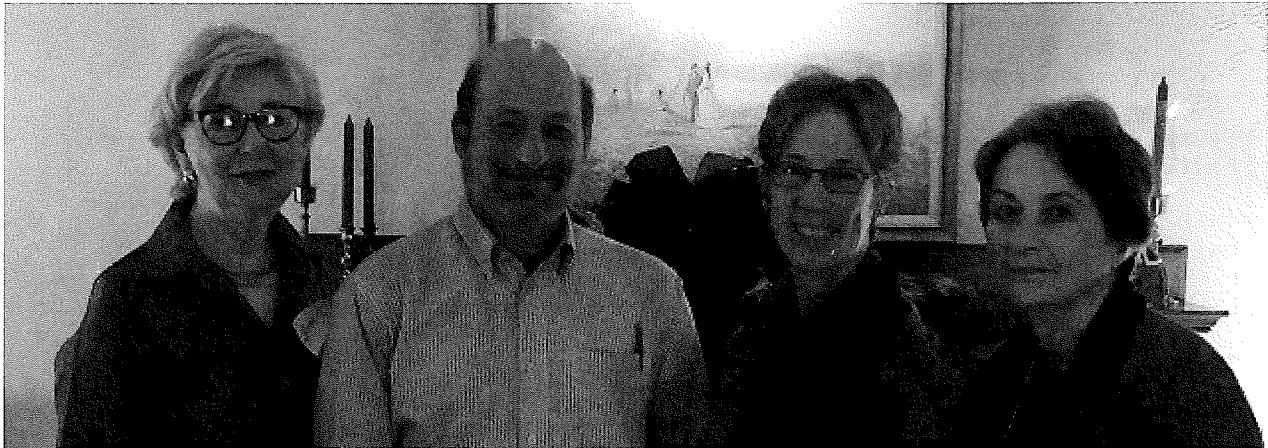
League of Women Voters Arlington, Massachusetts

www.lwva.com

January 2017

Calendar

1/8	Sunday 1 p.m.	LWVMA Charter School Study Consensus Meeting, Sanborn House, 15 High St., Winchester. Details on page 3.
1/9	Monday 7 p.m.	LWVA Board Meeting at Angela Olszewski's home, 1 Watermill Place, Apt. 428. Directions on page 6. If it snows, we'll meet Tuesday, January 10.
1/16	Monday 7:30 p.m.	Dr. Martin Luther King, Jr. Birthday Observance, Town Hall. Doors open at 6:45 with light refreshments. Details on page 5.
2/6	Monday 7 p.m.	LWVA Board Meeting at Kim Haase's home, 88 Park Ave., Apt. 401. Directions will be in February Bulletin.



Co-host Joan Robbio, guest speaker Marc Breslow, Action VP Patti Muldoon, and Co-president Carolyn Parsons at the LWVA Holiday Party December 7. See story on page 7.

Photo by Phyllis Maddox

We extend a warm welcome to our newest members:

Amy Pearsall, 78 Beverly Road

Diana Eastman, 55 Trowbridge Street

Carolyn Parsons and Angela Olszewski: Co-Presidents
CarolynMParsons@msn.com, amolszewski@gmail.com
Ann FitzGerald: Membership AnnFitz@rcn.com

Kim Haase: Bulletin Editor c.haase@comcast.net
Margaret Reiners: Bulletin Mailing mlreiners@gmail.com

Co-President's Message

As the weather becomes colder and snow starts to fly, our civic season shifts from national and state to local.

The warrant for annual Town Meeting is open, accepting items that will be debated and voted upon this spring. Notices have gone out to candidates seeking re-election and the rules and calendar are posted for those seeking to run for office.

Town departments and committees are submitting proposed budgets for the next fiscal year.

Soon, the Redevelopment Board, Finance Committee, and Board of Selectmen will begin hearings for articles under their respective purviews.

The LWVA will begin planning for Candidates Night Tuesday, March 21 (save the date!).

Now is a great time to become more involved in local government. Consider running for Town Meeting, attending a warrant article hearing, or volunteering to help with the League's voter service activities. Whether you are new to the LWVA or a veteran member, your participation is welcomed and appreciated.

Wishing you all a happy, healthy new year!

Angela Olszewski

Election Dates to Remember:

The deadline for current Town Meeting members who are running for re-election to notify the Town Clerk of their intention is **Monday, February 6**.

The deadline for obtaining nomination papers to run for Town office (including Town Meeting) is **Thursday, February 9**.

The deadline for submitting completed nomination papers for Town office is **Thursday, February 16**.

See <http://arlingtonma.gov/home/showdocument?id=32942> for a full election calendar.

LWVA LEADERSHIP 2016–2017

Carolyn Parsons, Co-President	781-646-9309
Angela Olszewski, Co-President	781-648-8649
Meredith Zona, Organization VP	781-648-2753
Patricia Muldoon, Action VP	781-648-1019
Joan Martin, Local Action VP	781-646-0752
Kathleen Colwell, Treasurer	781-646-4522
Anne Linn, Secretary	781-643-0356
Elizabeth Thompson, Voter Service	781-646-5942
Ann FitzGerald, Membership Director	781-646-9711
Katharine Fennelly, Voters' Guide	781-648-1794
Kim Haase, Bulletin Editor	781-643-3429
Margaret Reiners, Bulletin Mailing	781-646-9611
Janice Bakey, Email Coordinator	781-643-4345
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Consensus Time for L WVMA Charter Study

By Patty Shepard, League of Women Voters of Winchester



Come to Winchester's Sanborn House, 15 High Street, Winchester, on Sunday, January 8, 2017 from 1 to 4 p.m. for the League of Women Voters Charter School Study Consensus Meeting. Show date: 1/22/17. It's YOUR chance to help shape League policy on this important subject. The Winchester League is pleased to be partnering with the Arlington League again this year.

During the program planning process to select L WVMA priorities for the 2015 - 2017 biennium, local Leagues suggested a study on charter schools because of the continuing public debate about charter school funding, numbers, location, authorization, outcomes and accountability. Recognizing that L WVMA did not have positions that specifically focused on charter schools, members proposed and the Board agreed that a study was necessary to allow L WVMA to participate in the development of policy and legislation regarding charter schools. The purpose of this study is to determine where we have agreement, so that the state board can draft a League position related to charter schools. Once we have such a position, we will be able to support, oppose and suggest changes to legislation, take stands on charter school issues and contribute to the conversation.

Please review the League materials at the website below where you can access all the information you will need to be ready for the consensus meeting.

<https://lwvma.org/member-resources/charter-school-study/>

The "Fundamentals" section provides a general overview of charter schools. The "Funding Massachusetts Charter Schools" section explains the current funding process and is crucial for understanding the issues. There is also a glossary and list of additional reading. The Guide also includes the Consensus Questions as well as Pro and Con Arguments. All of these documents will give you background for tackling the consensus questions.

Join us for what promises to be a stimulating discussion. Please read the background material in the Charter School Study Guide and plan to bring your own copy of the consensus questions to the meeting in January.

[Editor's Note: The consensus questions appear in the LWVA November/December 2016 Bulletin at <http://lwva.com/bulletins/NovDec16.pdf>, and also on the Charter School Study website.]

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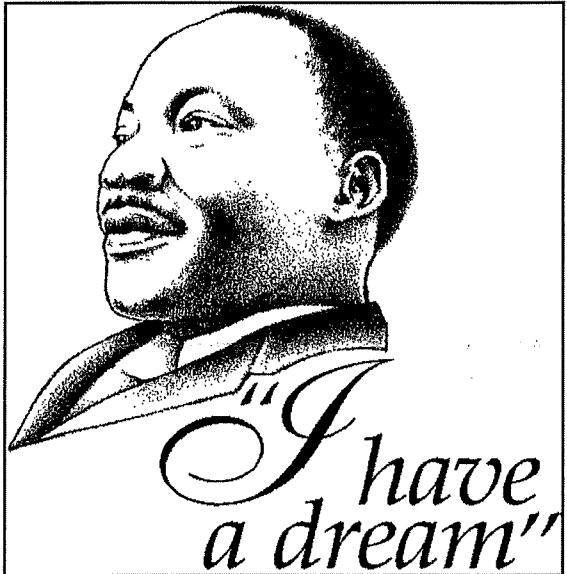
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Initial Free Consultation for League Members

29th Anniversary Dr. Martin Luther King, Jr. Birthday Observance

Monday, January 16, 2017



**Guest Speaker:
Tina Martin
WGBH News**

**Music:
Leslee Christopher, soprano
Paul White, piano**

Doors open at 6:45 p.m. with light refreshments
Program begins at 7:30 p.m.

**Robbins Memorial Town Hall
730 Massachusetts Ave., Arlington, MA 02476**

*We will be collecting non-perishable goods for the Arlington Food Pantry.
A free-will offering will benefit public and nonprofit programs that further the
goals of Dr. King.*

Directions to Angela Olszewski's home, 1 Watermill Place, Apt. 428 (Phone: 781-648-8649)

Watermill Place is a condo building located next to the Old Schwamb Mill on Lowell Street in Arlington Heights.

From Arlington Center:

Follow Mass. Ave into the Heights. At the former Nicola Pizza, bear right onto Lowell Street and pass a few houses. Watermill Place will be on your right. Continue to the end of the building to the large Watermill Place sign. Turn right into the parking lot and drive past the green awning. There will be marked visitor spaces in front of you. If none are available you can park on Lowell Street, on the side where the building is.

From Park Avenue:

Follow Park Avenue down the hill to Mass. Ave. Continue straight and cross over Mass. Ave. (Digumm's Ice Cream and the UPS Store on two of the corners). Go over a bridge (Gold's Gym on the right). Take the first (sharp) right onto Lowell Street (Peter Pan Superette on the corner). Go over another bridge. There are about six houses very close together on the left. Watermill Place is on the left after the houses. Take a left into the driveway and drive past the green awning (entrance) to marked visitor spaces. If no spaces are available, you can park on Lowell Street, on the side where the building is.

Enter the building at the green awning. The name list is alphabetical by last name. Press A to get to the middle of the alphabet, then press Z repeatedly to arrow down to my last name, Olszewski. When my last name is highlighted, press the CALL button.



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True Value

League Focuses on Climate Change at Holiday Party

By Kim Haase

Marc Breslow, an Arlington environmental activist, spoke about local and state efforts to combat climate change at the LWVA's annual holiday party on December 7. Joan and Jim Robbio were our gracious and much appreciated hosts.

Marc founded Sustainable Arlington (SA), a Vision 2020 environment committee, many years ago, after working on Arlington's recycling program before that. SA is a chapter of the Massachusetts Climate Action Network. Marc is now active in Climate XChange, an organization that works on providing policymakers with information about market-based solutions to climate change. (See <http://www.sustainablearlington.org/>, <http://www.massclimateaction.org/>, and <http://climate-xchange.org/> for more information.) He worked for the Patrick administration on climate policy.

Marc began by observing that with the incoming administration and Congress, we can hope for defensive action at best at the federal level. Citizens of Massachusetts, California, and other states need to focus on the state and local levels to influence other states and, ultimately, federal officeholders. Governor Charlie Baker is committed to enforcing current state law mandates, notably a 2008 law requiring us to reduce our carbon emissions. He noted that many years ago the LWVA, including Elizabeth Thompson, pioneered on local environmental issues.

With SA's encouragement, the Town passed its own climate plan some years ago and has been working on making Town facilities, such as vehicles and street lights, energy efficient. Many schools now have solar panels. SA also promotes household energy audits and solarization. Currently SA and Mothers Out Front are advocating community choice aggregation (CCA), to enable citizens and the Town to purchase climate-friendly energy at a negotiated price through an energy broker. Arlington Town Meeting passed CCA last spring and is now on track to provide this solution.

With Climate XChange, Marc is now focusing on implementing carbon pricing in Massachusetts through a bill filed by State Sen. Michael Barrett of Lexington. The proposed law uses a fee and rebate mechanism, not a tax, that would increase the price of fossil fuels so as to discourage their use. The law would be revenue-neutral: all proceeds from the fee would be rebated to taxpayers. Wholesalers and utilities would pay the fee, which consumers would pay in the form of higher fuel prices. Every resident would receive an equal rebate, so those who consumed less fuel would come out ahead. The fee would be phased in over a number of years, starting at \$10 per ton of carbon and ending at \$40/ton after 7 years. A \$10/ton fee would result in about a 9 cents per gallon price increase. Carbon pricing is probably the most effective way to reduce emissions; one successful example is British Columbia in Canada. The LWVMA supports the bill; you may remember a forum in Arlington in December 2015 with Launa Zimmaro of LWVMA as a speaker.

Our state legislators are all on board as supporters, but the bill now needs a House sponsor. Marc would like Rep. Sean Garballey to lead on this. According to Colleen Kirby, he is interested (see page 8), so we should encourage him. Some legislators would like the bill to be revenue positive, to support public transit and renewables, though Sen. Barrett believes revenue neutrality will bring more support. Writing to Gov. Baker would be helpful, since he wants to meet our emissions goals without carbon pricing.

In response to a question about methane, which is 30-40 times worse than carbon as a pollutant, Marc replied that methane is included in the Barrett bill, although calculating its use is more difficult, particularly since 2-3% of it is lost to leaks. A better term for the bill's aim would be greenhouse gas pricing, since other greenhouse gases, such as refrigerants, are being added to the bill to give manufacturers an incentive to reduce leakage.

Other states are working on this, notably California. The Trudeau administration in Canada is requiring all provinces to implement carbon pricing by 2018. Massachusetts is also part of the Regional Greenhouse Gas Initiative (<https://www.rggi.org/>) to reduce emissions.

Legislative Session Preview

By Colleen Kirby

I visited Sen. Donnelly's office and Reps. Rogers' and Garballey's offices to see what they are excited about legislatively next session.

I met with Kira Arnott, Rep. Dave Rogers' new aide, at Kickstand Café office hours. She says there is interest in the omnibus criminal justice reform bill coming out of the Council of State Government (CSG) process in January, and that Rep. Rogers will be re-filing other criminal justice reform bills that likely won't be covered in the omnibus bill. A few highlights: He may be filing retiring Rep. Sannicandro's Pretrial and bail reform bill, a bill with DA Ryan on solicitation of a felony, a bill on having grand juries, increasing the felony larceny threshold above \$1500 (maybe to \$2500), and he is prioritizing making sure individuals undergoing evictions have a right to counsel. He is also filing a pregnant workers fairness bill, and a couple of bicycle bills: clarifying distance from a bike lane and no parking in bike lanes.

Rep. Sean Garballey hopes that restorative justice language will be part of the bill coming out of the CSG process in January. The language should enable restorative justice to be an option for police departments across the Commonwealth. This may be pre-arraignement only, but hopefully there will also be an option for judges to use restorative justice post-arraignement. He may also be filing a medical release bill with Sen. Pat Jehlen, a college savings plan for all new-borns, a ban on fracking, getting to 100% renewables by 2050, and a carbon pricing bill with Marc Breslow. He is very happy his hearing aid bill for children passed and is working on getting coverage of nutrition for children born with a rare protein disorder. He is also working on a coverage of disfigurement bill for workers and a bill to increase the age of support for youth aging out of foster care.

I spoke with Dave Swanson, Sen. Ken Donnelly's legislative aide, and he talked about interest in supporting the CSG omnibus bill, as well as a bill by Sen. Jason Lewis to establish a Center for Excellence in Community Policing and Behavioral Health to improve police training for incidents involving people who are in a mental health or substance use crisis. Sen. Donnelly plans to re-file the pretrial and bail reform bill they introduced last session, a bill for better sharing of labor and workforce data, and several mental health access and timely treatment bills. He is also working on a bill with Clean Water Action for disclosure of toxic chemicals used in children's products.

It sounds as if the House and Senate have come to agreement on the rules before the session starts in January, unlike last session, and as if bills will be coming out of committees earlier (by February of 2018).

Any errors are totally my own misunderstanding, so don't hold any of our hard-working legislators to this preliminary list of legislation.

**We welcome new members at all times.
Thank you for your support.**

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Please check areas of interest and activity even if you can't be actively involved THIS year.

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 Publicity Writer
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 Voters' Guide
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 Be a discussion leader at local meetings
 Fundraising activities
 Offer meeting refreshments
 Post fliers and deliver brochures
 Host a meeting in my home
 Monitor elections for nonprofit organizations

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 Zoning/Community Development/Land Use

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Report: Rides to the Polls

By Phyllis Maddox

Thank you to our members, Kathy Fennelly, Nancy Gray, Carolyn Parsons, and Ann Fitzgerald, for volunteering to drive to the polls on November 8. The phone was busy all day.

11 people requested rides and 5 non-members offered to provide rides. In addition, there were 2 calls from people in Cambridge and Lynn asking for rides. I suggested they call the local political parties.

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January 2017

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School Committee

Karen Fitzgerald,

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League of Women Voters of Arlington

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